

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

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

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HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						165,700 A						165,700 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).  
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).  
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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
Structure #: 010301000000  
Subject Committee: AGR AGRICULTURE

HB1600 HD1							HB1600 SD2					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
							SENATE CONCURS.					
							DETAIL OF GOVERNOR'S REQUEST:					
							SERVICES ON A FEE BASIS(80,000)					
							JANITORIAL SUPPLIES (100)					
							MOTOR VEHICLE GAS AND OIL(3,000)					
							OTHER SAFETY SUPPLIES (100)					
							MOTOR VEHICLE SUPPLIES AND PARTS(500)					
							OFFICE SUPPLIES (3,000)					
							OTHER MATERIALS AND SUPPLIES(800)					
							DUES AND SUBSCRIPTIONS (1,500)					
							FREIGHT AND DELIVERY CHARGES(100)					
							POSTAGE (1,500)					
							TELEPHONE AND TELEGRAPH (7,000)					
							PRINTING AND BINDING (400)					
							CAR MILEAGE (100)					
							TRANSPORTATION, INTRASTATE(7,000)					
							SUBSISTENCE ALLOWANCE, INTRASTATE(2,000)					
							TRANSPORTATION, OUT OF STATE(4,000)					
							SUBSISTENCE ALLOWANCE, OUT-OF-STATE(5,000)					
							HIRE OF PASSENGER CARS (1,000)					
							OTHER TRAVEL EXPENSES(1,000)					
							ELECTRICITY (12,000)					
							WATER(1,100)					
							SEWER (1,500)					
							RENTAL OF LAND AND BUILDING(400)					
							RENT OF EQUIPMENT (4,000)					
							RENTAL/LEASE OTHER EDP EQUIPMENT (200)					
							R&M OFFICE EQUIPMENT (1,100)					
							R&M EDP EQUIPMENT (3,000)					
							R&M MOTOR VEHICLES (2,500)					
							R&M EDP/EQUIPMENT (200)					
							OTHER R&M (6,000)					
							INSURANCE (1,500)					
							SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE(5,000)					
							TRAINING COSTS AND REGISTRATION FEES(7,000)					
							INCENTIVE SERVICE AWARDS(500)					
							OTHER MISCELLANEOUS CURRENT EXPENSES (1,000)					
							INTEREST ON LATE PAYMENTS(100)					
							REFUNDS (500)					
							\$2,000 NON-RECURRING.					
							DETAIL OF GOVERNOR'S REQUEST:					



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HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A				(1.00)		(119,880) A
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM AGRICULTURAL LOAN ADMINISTRATOR EM07 (#19303; -1.0; -119,880)					

A			165,700			CHANGES BY MOF				(1.00)		45,820 A
	0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	45,820
A	9.00		806,418	9.00		BUD. TOTALS	9.00		806,418	8.00		668,138 A
W			5,500,000						5,500,000			5,500,000 W
	9.00		6,306,418	9.00		TOTAL BUDGET	9.00		6,306,418	8.00		6,168,138

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			1,443,780			1,025,780			1,443,780			1,025,780	A
	114.00		14,653,861	114.00		14,653,861	114.00		14,653,861	114.00		14,653,861	B
			512,962			512,962			512,962			512,962	T
			212,095			212,095			212,095			212,095	U
			50,360			50,360			50,360			50,360	W
		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412	P
	114.00	2.00	17,401,470	114.00	2.00	16,983,470	114.00	2.00	17,401,470	114.00	2.00	16,983,470	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001				11.50		680,766 A				11.50		680,766 A
				(11.50)		(973,485) B				(11.50)		(973,485) B

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND

- (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)
- (1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)
- (1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)
- (1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)
- (1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)
- (1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)
- (1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; -41,364B/41,364A)
- (1) PEST CONTROL TECH III SR11 (#118897; -1.00B/1.00A; -34,020B/39,540A)
- (3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286; -1.00B/1.00A; -36,732B/36,564A EACH)

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)  
(1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)  
(1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)  
(1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)  
(1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)  
(1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)  
(1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)  
(1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; -41,364B/41,364A)  
(1) PEST CONTROL TECH III SR11 (#118897; -1.00B/1.00A; -34,020B/39,540A)  
(3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286; -1.00B/1.00A; -36,732B/36,564A EACH)  
FRINGE BENEFITS (-328,793B)

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).  
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SENATE CONCURS.  
  
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)  
(1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; -67,044B/69,876A)  
(1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; -64,476B/67,200A)  
(1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; -59,616B/64,620A)  
(1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; -73,012B/78,612A)  
(1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; -62,004B/67,200A)  
(1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; -81,588B/85,032A)  
(1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; -41,364B/41,364A)  
(1) PEST CONTROL TECH III SR11 (#118897; -1.00B/1.00A; -34,020B/39,540A)  
(3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286; -1.00B/1.00A; -36,732B/36,564A EACH)  
FRINGE BENEFITS (-328,793B)

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

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

2100-001 A (1.00) (106,836) A

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SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EB).  
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 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PLANT QUARANTINE MANAGER (#5974; -1.0; -106,836)

A			11.50			680,766	<b>CHANGES BY MOF</b>				10.50	573,930	A
B			(11.50)			(973,485)					(11.50)	(973,485)	B
	0.00	0.00	0	0.00	0.00	(292,719)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(399,555)
A			1,443,780	11.50		1,706,546	<b>BUD. TOTALS</b>			1,443,780	10.50	1,599,710	A
B	114.00		14,653,861	102.50		13,680,376		114.00		14,653,861	102.50	13,680,376	B
T			512,962			512,962				512,962		512,962	T
U			212,095			212,095				212,095		212,095	U
W			50,360			50,360				50,360		50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412		528,412	P
	114.00	2.00	17,401,470	114.00	2.00	16,690,751	<b>TOTAL BUDGET</b>	114.00	2.00	17,401,470	113.00	2.00	16,583,915



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.32		3,581,067	32.32		3,581,067	B	32.32		3,581,067	32.32		3,581,067	B
	32.32	0.00	3,581,067	32.32	0.00	3,581,067		32.32	0.00	3,581,067	32.32	0.00	3,581,067	
100-001				(3.00)		207,050	B						593,281	B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
FROM ANIMAL QUARANTINE SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETAKER III  
WS07 (#5237; 1.0; 57,060)  
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER SR24  
(#19419; 1.0; 70,136)  
FRINGE BENEFITS (79,854)  
GENERAL LABORER I (#9800; -1.0)  
OFFICE ASSISTANT III (#32994; -1.0)  
VETERINARY PRGRM MGR I (#46453; -1.0)

FROM ANIMAL QUARANTINE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETAKER III  
WS07 (#5237; 1.0; 57,060)  
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER SR24  
(#19419; 1.0; 70,136)  
FRINGE BENEFITS (79,854)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETAKER III  
WS07 (#5237; 1.0; 57,060)  
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER SR24  
(#19419; 1.0; 91,968)  
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#32994;  
1.0; 49,020)  
PERSONAL SERVICES FOR(1) PERM VETERINARY PROGRAM MGR EM05  
(#46453; 1.0; 159,708)  
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#09800; 1.0;  
44,292)  
FRINGE BENEFITS (191,233)

FROM ANIMAL QUARANTINE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETAKER III  
WS07 (#5237; 1.0; 57,060)  
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER SR24  
(#19419; 1.0; 70,136)  
FRINGE BENEFITS (79,854)

2100-001							B				(1.00)		(100,632)	B
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SENATE ADJUSTMENT:  
REDUCE FUNDS FOR RABIES QUARANTINE (AGR131/DB).  
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DETAIL OF SENATE ADJUSTMENT  
(1) VETERINARY PROGRAM MANAGER I EM05 (#46453; -1.0; -100,632)

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
<b>CHANGES BY MOF</b>													
B				(3.00)		207,050				(1.00)		492,649 B	
	0.00	0.00	0	(3.00)	0.00	207,050	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	492,649
<b>BUD. TOTALS</b>													
B	32.32		3,581,067	29.32		3,788,117		32.32		3,581,067	31.32		4,073,716 B
	32.32		3,581,067	29.32		3,788,117	<b>TOTAL BUDGET</b>	32.32		3,581,067	31.32		4,073,716

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00		1,483,645	14.00		1,050,484 A	14.00		1,483,645	14.00		1,050,484 A
	13.50		2,028,080	13.50		2,028,080 B	13.50		2,028,080	13.50		2,028,080 B
	7.50		1,293,125	7.50		1,293,125 W	7.50		1,293,125	7.50		1,293,125 W
	35.00	0.00	4,804,850	35.00	0.00	4,371,689	35.00	0.00	4,804,850	35.00	0.00	4,371,689
10-001			(50,000)			(280,000) B						(192,977) B

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  
 EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 FROM NON-AGRICULTURAL PARK SPECIAL FUND

FRINGE BENEFITS (FY22: -50,000; FY23:-280,000)  
 FROM NON-AGRICULTURAL PARK SPECIAL FUND

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

SEE AGR141 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  
 EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).  
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SENATE CONCURS.  
 FROM NON-AGRICULTURAL PARK SPECIAL FUND

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

SEE AGR141 SEQ. NO. 10-002.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002			50,000			280,000 B						192,977 B

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  
EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).  
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SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT  
EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA).  
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Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT  
Structure #: 010304010000  
Subject Committee: AGR AGRICULTURE

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							SENATE CONCURS.					
							FROM NON-AGRICULTURAL PARK SPECIAL FUND					
							DETAIL OF GOVERNOR'S REQUEST:					
							JANITORIAL SUPPLIES (1,000)					
							VEHICLE GAS/OIL (3,000)					
							UNIFORMS/PROTECTIVE WEAR (1,000)					
							SAFETY SUPPLIES (1,000)					
							MOTOR VEHICLE SUPPLIES/PARTS (2,000)					
							OFFICE SUPPLIES (1,000)					
							MATERIALS SUPPLIES (2,000)					
							DUES/SUBSCRIPTIONS (1,000)					
							POSTAGE (2,000)					
							TELEPHONE/CELL (6,000)					
							PRINTING/BINDING (2,000)					
							ADVERTISING (10,000)					
							PRIVATE CAR MILEAGE(1,000)					
							TRANSPORTATION INTRASTATE(5,000)					
							MEALS/INTRASTATE TRAVEL(1,000)					
							HIRE PASSENGER CARS (2,000)					
							TRAVEL EXPENSE(4,000)					
							ELECTRICITY (5,000)					
							RENTAL EQUIPMENT (1,000)					
							CONTRACTS FOR MAINTENANCE EQUIPMENT (1,000)					
							CONTRACTS FOR IT EQUIPMENT (1,000)					
							REPAIRS FOR MOTOR VEHICLE (5,000)					
							REPAIRS FOR IT EQUIPMENT (1,000)					
							REPAIRS/MAINTENANCE (5,000)					
							INSURANCE (1,000)					
							SERVICE FEE BASIS (4,000)					
							RECORDING DOCUMENTS (1,000)					
							SERVICES ON A FEE BASIS, NOT STATE(47,977)					
							SPECIAL FUND ASSESSMENT (75,000)					
							SEE AGR141 SEQ. NO. 10-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001				1.00		147,062				2.00		1,766,248
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR-26H (#122156; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (80,000)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#122156; 1.0; 43,464) (1) PERM PLANNER V SR24H (1.0; 75,588) (1) PERM ENGINEERING TECH V SR15F (#121531; 1.0; 47,196) LITIGATION SETTLEMENT (1,600,000)					
6-MONTH DELAY IN HIRE  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR-26H (#122156; 1.0; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (800,000)							\$1,600,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR-26H (#122156; 1.0; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (800,000)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE  \$800,000 NON-RECURRING.					
2100-001												500,000
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). *****					
							DETAIL OF SENATE ADJUSTMENT OPERATIONS AND MAINTENANCE (500,000)					

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2101-001						A						26,000,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** DETAIL OF SENATE ADJUSTMENT UPGRADE OF WAHIAWA DAM AND SPILLWAY(21,000,000) PURCHASE OF FEE SIMPLE LANDS (5,000,000) \$26,000,000 NON-RECURRING.							
A				1.00		147,062	CHANGES BY MOF			2.00		28,266,248	A	
B			0			0						0	B	
	0.00	0.00	0	1.00	0.00	147,062	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.00	0.00	28,266,248	
A	14.00		1,483,645	15.00		1,197,546	<b>BUD. TOTALS</b>	14.00		1,483,645	16.00		29,316,732	A
B	13.50		2,028,080	13.50		2,028,080		13.50		2,028,080	13.50		2,028,080	B
W	7.50		1,293,125	7.50		1,293,125		7.50		1,293,125	7.50		1,293,125	W
	35.00		4,804,850	36.00		4,518,751	<b>TOTAL BUDGET</b>	35.00		4,804,850	37.00		32,637,937	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	20.00		1,462,336	20.00		1,361,655	A	20.00		1,462,336	20.00	1,361,655	A	
	1.00		294,848	1.00		294,848	B	1.00		294,848	1.00	294,848	B	
			100,000			100,000	N			100,000		100,000	N	
			300,000			300,000	T			300,000		300,000	T	
		6.50	504,037		6.50	504,037	W		6.50	504,037		6.50	504,037	W
			138,624			138,624	P			138,624		138,624	P	
	21.00	6.50	2,799,845	21.00	6.50	2,699,164		21.00	6.50	2,799,845	21.00	6.50	2,699,164	
100-001						51,024	A						94,644	A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR15/BB).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES  
MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR15/BB).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES  
MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)  
PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES  
MARKETING SPECIALIST I SR16 (#122556; 1.0; 43,620)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM AGRICULTURAL COMMODITIES  
MARKETING SPECIALIST V SR24 (#122961; 1.0; 51,024)

2100-001							A			(1.00)		(148,224)	A
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SENATE ADJUSTMENT:  
REDUCE FUNDS FOR QUALITY AND PRICE ASSURANCE(AGR15/BG).  
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DETAIL OF SENATE ADJUSTMENT  
(1) PERM QUALITY ASSURANCE ADMINISTRATOR EM08 (#14940; -1.0;  
-148,224)

A	0.00	0.00	0	0.00	0.00	51,024	CHANGES BY MOF	0.00	0.00	0	(1.00)	0.00	(53,580)	A
	0.00	0.00	0	0.00	0.00	51,024	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(53,580)	
A	20.00		1,462,336	20.00		1,412,679	<b>BUD. TOTALS</b>	20.00		1,462,336	19.00		1,308,075	A
B	1.00		294,848	1.00		294,848		1.00		294,848	1.00		294,848	B
N			100,000			100,000				100,000			100,000	N
T			300,000			300,000				300,000			300,000	T



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W		6.50	504,037		6.50	504,037		6.50	504,037		6.50	504,037	W
P			138,624			138,624			138,624			138,624	P
	21.00	6.50	2,799,845	21.00	6.50	2,750,188	<b>TOTAL BUDGET</b>	21.00	6.50	2,799,845	20.00	6.50	2,645,584

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00		294,639	3.00		294,639	3.00		294,639	3.00		294,639
			125,000			125,000			125,000			125,000
	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639
2100-001										4.00		658,480

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SENATE ADJUSTMENT:

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

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DETAIL OF SENATE ADJUSTMENT

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

							CHANGES BY MOF						
A										4.00		658,480	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	4.00	0.00	658,480
A	3.00		294,639	3.00		294,639	<b>BUD. TOTALS</b>	3.00		294,639	7.00		953,119
B			125,000			125,000				125,000			125,000
	3.00		419,639	3.00		419,639	<b>TOTAL BUDGET</b>	3.00		419,639	7.00		1,078,119

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		7.00	1,104,521		7.00	604,521 A		7.00	1,104,521		7.00	604,521 A	
		6.00	3,757,929		6.00	3,757,929 W		6.00	3,757,929		6.00	3,757,929 W	
		<hr/>						<hr/>					
		0.00	13.00	4,862,450	0.00	13.00	4,362,450	0.00	13.00	4,862,450	0.00	13.00	4,362,450
70-001						605,803 A							A

SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM ASSET MANAGER (#122979; 75,000A)  
 (1) PERM ACCOUNTANT IV (1.0; 30,803A)  
 SECURITY (500,000A)

6-MONTH DELAY IN HIRE  
 FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; -145,692A/145,692W)  
 (1) TEMP ADMIN SERVICES OFFICER(#102628; -1.00A/1.00W;  
 -66,404A/66,404W)  
 (1) TEMP SECRETARY III(#102629; -1.00A/1.00W; -60,458A/60,458W)  
 (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074; -1.00A/1.00W;  
 -141,684A/141,684W)  
 (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; -77,040A/77,040W)  
 (1) TEMP PROPERTY MANAGER(#122977; -1.00A/1.00W; -68,250A/68,250W)  
 (1) ASSET MANAGER (#122979, -1.00A/1.00W)  
 FRINGE BENEFITS (345,982W)

SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).  
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SENATE DOES NOT CONCUR.  
 FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; -145,692A/145,692W)  
 (1) TEMP ADMIN SERVICES OFFICER(#102628; -1.00A/1.00W;  
 -66,404A/66,404W)  
 (1) TEMP SECRETARY III(#102629; -1.00A/1.00W; -60,458A/60,458W)  
 (1) TEMP SENIOR EXECUTIVE ASSISTANT(#119074; -1.00A/1.00W;  
 -141,684A/141,684W)  
 (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; -77,040A/77,040W)  
 (1) TEMP PROPERTY MANAGER(#122977; -1.00A/1.00W; -68,250A/68,250W)  
 (1) ASSET MANAGER (#122979, -1.00A/1.00W)  
 FRINGE BENEFITS (345,982W)

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						A					1.00	2,147,684	A
					1.00	81,390	W						W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00; 50,000) FRINGE BENEFITS (31,390)  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00; 25,000) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979, 1.0; 75,000) FRINGE BENEFITS (62,380)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ACCOUNTANT V SR24 (1.00; 72,684) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979; 1.0; 75,000) SECURITY (2,000,000)  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00W; 25,000W) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979, 1.0W; 75,000W) SECURITY (2,000,000A) FRINGE BENEFITS (62,380)  6-MONTH DELAY IN HIRE						
2070-001						A					7.00	(7.00)	A
***** SENATE ADJUSTMENT:  CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT (1) EXECUTIVE DIRECTOR (#102627; 1.0) (1) ADMIN SERVICES OFFICER (#102628; 1.0) (1) SECRETARY III (#102629; 1.0) (1) SENIOR EXECUTIVE ASSISTANT (#119074; 1.0) (1) PROJECT MANAGER (#122977; 1.0) (1) PROPERTY MANAGER (#122927; 1.0) (1) ASSET MANAGER (#122979; 1.0)													

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A						350,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT HAWAII AGRIBUSINESS PLAN(100,000) 21-01 AUDIT ACCOUNTING SERVICES(250,000)  \$350,000 NON-RECURRING.						
2101-001						A						730,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT WAIAKA PROJECT(730,000)  \$730,000 NON-RECURRING.						
2102-001						A						3,170,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT PRESSURIZED SYSTEM INSTALLATION(3,170,000)  \$3,170,000 NON-RECURRING.						

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

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
2103-001						A						551,000	A		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT MENEHUNE DITCH IMPROVEMENTS (551,000)  \$551,000 NON-RECURRING.								
2104-001						A						800,000	A		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF SENATE ADJUSTMENT IRRIGATION MANAGEMENT (800,000)								
A						605,803	<b>CHANGES BY MOF</b>					8.00	(7.00)	7,748,684	A
W				1.00		81,390								W	
	0.00	0.00	0	0.00	1.00	687,193	<b>TOTAL CHANGES</b>					0.00	0.00	0	
A		7.00	1,104,521		7.00	1,210,324	<b>BUD. TOTALS</b>					7.00		1,104,521	A
W		6.00	3,757,929		7.00	3,839,319					6.00		3,757,929	W	
		13.00	4,862,450		14.00	5,049,643	<b>TOTAL BUDGET</b>					13.00	6.00	4,862,450	

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

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

70-001

N  
P

(1.25) (69,219) N  
1.25 69,219 P

SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).  
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SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N)  
 (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 1.00N)  
 REDESCRIBED POSITION #13201.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)  
 (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P;  
 12,327N/36,981P)  
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403; -0.5N/0.5P;  
 -32,238N/32,238P)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)  
 (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P;  
 12,327N/36,981P)  
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403;  
 -0.5N/0.5P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

REDESCRIBED POSITION #13201.

CHANGES BY MOF

N										(1.25)		(69,219) N	
P										1.25		69,219 P	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	11.00		1,282,806	11.00		882,806	<b>BUD. TOTALS</b>	11.00		1,282,806	11.00		882,806 A
B			15,000			15,000				15,000			15,000 B
N	2.00		1,120,787	2.00		1,120,787		2.00		1,120,787	0.75		1,051,568 N
V			100,000							100,000			V
P			220,000			220,000				220,000	1.25		289,219 P

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	13.00		2,738,593	13.00		2,238,593						
						<b>TOTAL BUDGET</b>	13.00		2,738,593	13.00		2,238,593



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.00		3,068,304	32.00		2,132,020	A	32.00		3,068,304	32.00		2,132,020	A
	1.00		57,324	1.00		57,324	B	1.00		57,324	1.00		57,324	B
	33.00	0.00	3,125,628	33.00	0.00	2,189,344		33.00	0.00	3,125,628	33.00	0.00	2,189,344	
100-001						55,200	A				1.00		147,168	A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE  
(AGR192/AA).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE  
(AGR192/AA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)  
(1) PERM PLANNER V SR24 (#120398; 1.0; 91,968)  
  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)

101-001						900,000	A						1,300,000	A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE  
(AGR192/AA).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS(900,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE  
(AGR192/AA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
SERVICES ON A FEE BASIS(1,300,000)  
  
DETAIL OF GOVERNOR'S REQUEST:  
SERVICES ON A FEE BASIS(900,000)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						39,540 A						83,160 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK IV SR13 (#4423, 1.0; 39,540)							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT IV SR13 (#4423; 1.0; 39,540) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPECIALIST I SR16 (#42005; 1.0; 43,620)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT IV SR13 (#4423, 1.0; 39,540) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPECIALIST I SR16 (#42005, 1.0; 43,620)												

A						994,740	<b>CHANGES BY MOF</b>				1.00	1,530,328 A	
	0.00	0.00	0	0.00	0.00	994,740	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	1,530,328
A	32.00		3,068,304	32.00		3,126,760	<b>BUD. TOTALS</b>	32.00		3,068,304	33.00		3,662,348 A
B	1.00		57,324	1.00		57,324		1.00		57,324	1.00		57,324 B
	33.00		3,125,628	33.00		3,184,084	<b>TOTAL BUDGET</b>	33.00		3,125,628	34.00		3,719,672

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

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		692,016	8.00		559,848 A	8.00		692,016	8.00		559,848 A
	2.00		102,624	2.00		102,624 B	2.00		102,624	2.00		102,624 B
	10.00	0.00	794,640	10.00	0.00	662,472	10.00	0.00	794,640	10.00	0.00	662,472
70-001				1.00		50,016 A				2.00		100,032 A
				(2.00)		(102,624) B				(2.00)		(102,624) B

SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 MEASUREMENT STANDARDS (AGR812/CA).  
 \*\*\*\*\*

HOUSE CONCURS.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL  
 FUND.

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

SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
 MEASUREMENT STANDARDS (AGR812/CA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (2) PERM MEASUREMENT STANDARDS INSPECTOR V SR19 (#122945,  
 #122947; -1.00B/1.00A; -51,312B/50,016A EACH)

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL  
 FUND.

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

A				1.00		50,016	<b>CHANGES BY MOF</b>					2.00	100,032 A
B				(2.00)		(102,624)						(2.00)	(102,624) B
	0.00	0.00	0	(1.00)	0.00	(52,608)	<b>TOTAL CHANGES</b>	0.00	0.00	0		0.00	0.00 (2,592)
A	8.00		692,016	9.00		609,864	<b>BUD. TOTALS</b>	8.00		692,016		10.00	659,880 A
B	2.00		102,624					2.00		102,624			B
	10.00		794,640	9.00		609,864	<b>TOTAL BUDGET</b>	10.00		794,640		10.00	659,880

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		404,933	5.00		404,933	A	5.00		404,933	5.00	404,933	A	
	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W
	2.00	1.00	464,629	2.00	1.00	464,629	P	2.00	1.00	464,629	2.00	1.00	464,629	P
	25.00	3.00	3,465,001	25.00	3.00	3,465,001		25.00	3.00	3,465,001	25.00	3.00	3,465,001	
100-001							A						800,000	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PESTICIDES (AGR846/EE).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS- NON STATE (800,000)  
  
 \$800,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PESTICIDES (AGR846/EE).  
 \*\*\*\*\*  
 SENATE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS- NON STATE (800,000)  
  
 \$800,000 NON-RECURRING.

2100-001 A (1.00) (149,952) A

\*\*\*\*\*  
 SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR PESTICIDES (AGR846/EE).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PESTICIDES PROGRAM MANAGER (#8033; -1.0 -149,952)

CHANGES BY MOF														
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	650,048	A
A	5.00		404,933	5.00		404,933	BUD. TOTALS	5.00		404,933	4.00		1,054,981	A
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
	25.00	3.00	3,465,001	25.00	3.00	3,465,001	TOTAL BUDGET	25.00	3.00	3,465,001	24.00	3.00	4,115,049	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		1,439,582	18.00		1,439,582	A	18.00		1,439,582	18.00		1,439,582	A
	18.00	0.00	1,439,582	18.00	0.00	1,439,582		18.00	0.00	1,439,582	18.00	0.00	1,439,582	
100-001						105,000	A							A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EXPENDITURE EXAMINATION(AGS102/CB).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
EDP CONSULTANT SERVICES(105,000)  
  
\$5,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EXPENDITURE EXAMINATION(AGS102/CB).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
SEE AGS131 SEQ. NO. 2100-001.  
  
DETAIL OF GOVERNOR'S REQUEST:  
EDP CONSULTANT SERVICES(105,000)  
  
\$5,000 NON-RECURRING.

2060-001						A				(1.00)		(105,144)	A
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SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR EXPENDITURE EXAMINATION  
(AGS102/CB).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) PERM ACCOUNTING SYSTEM MANAGER EM05 (#3537; -1.0; -105,144)

A						105,000	CHANGES BY MOF			(1.00)		(105,144)	A	
	0.00	0.00	0	0.00	0.00	105,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(105,144)	
A	18.00		1,439,582	18.00		1,544,582	BUD. TOTALS	18.00		1,439,582	17.00		1,334,438	A
	18.00		1,439,582	18.00		1,544,582	TOTAL BUDGET	18.00		1,439,582	17.00		1,334,438	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		1,047,547	13.00		1,047,547	A	13.00		1,047,547	13.00		1,047,547	A
	13.00	0.00	1,047,547	13.00	0.00	1,047,547		13.00	0.00	1,047,547	13.00	0.00	1,047,547	
100-001						110,000	A							A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).  
\*\*\*\*\*

HOUSE CONCURS.

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

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

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

110,000 CHANGES BY MOF															
A															A
	0.00	0.00	0	0.00	0.00	110,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0		
A	13.00		1,047,547	13.00		1,157,547	<b>BUD. TOTALS</b>	13.00		1,047,547	13.00		1,047,547	A	
	13.00		1,047,547	13.00		1,157,547	<b>TOTAL BUDGET</b>	13.00		1,047,547	13.00		1,047,547		

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00	3.00	763,311	7.00	3.00	763,311	A	7.00	3.00	763,311	7.00	3.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311		7.00	3.00	763,311	7.00	3.00	763,311	
30-001						177,200	A						177,200	A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200) PERSONAL SERVICES FOR(1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 1.0; 110,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AUDITOR VI SR26 (#17254; 1.0; 67,200) PERSONAL SERVICES FOR(1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 1.0; 110,000)							
SEE AGS223 SEQ. NO. 30-001.							SEE AGS223 SEQ. NO. 30-001.							

A						177,200	CHANGES BY MOF						177,200	A
	0.00	0.00	0	0.00	0.00	177,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	177,200	
A	7.00	3.00	763,311	7.00	3.00	940,511	BUD. TOTALS	7.00	3.00	763,311	7.00	3.00	940,511	A
	7.00	3.00	763,311	7.00	3.00	940,511	TOTAL BUDGET	7.00	3.00	763,311	7.00	3.00	940,511	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	8.50		809,377	8.50		809,377	A	8.50		809,377	8.50	809,377	A
	8.50	0.00	809,377	8.50	0.00	809,377		8.50	0.00	809,377	8.50	0.00	809,377
2100-001							A				2.00	185,000	A

SENATE ADJUSTMENT:  
 ADD POSITIONS AND FUNDS FOR ENFORCEMENT OF INFORMATION PRACTICES (AGS105/RA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (2) PERM ATTORNEY(1.0 EACH; 92,500 EACH)  
 \$185,000 NON-RECURRING.

							CHANGES BY MOF							
A										2.00		185,000	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.00	0.00	185,000	
A	8.50		809,377	8.50		809,377	<b>BUD. TOTALS</b>	8.50		809,377	10.50		994,377	A
	8.50		809,377	8.50		809,377	<b>TOTAL BUDGET</b>	8.50		809,377	10.50		994,377	



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		1,074,231	15.00		1,074,231	A	15.00		1,074,231	15.00		1,074,231	A
	3.00		490,193	3.00		490,193	B	3.00		490,193	3.00		490,193	B
	18.00	0.00	1,564,424	18.00	0.00	1,564,424		18.00	0.00	1,564,424	18.00	0.00	1,564,424	
2100-001							A				1.00		59,748	A

SENATE ADJUSTMENT:  
 ADD POSITION AND FUNDS FOR ARCHIVES - RECORDS MANAGEMENT  
 (AGS111/DA).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM ARCHIVIST III (59,748)

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	59,748	A
A	15.00		1,074,231	15.00		1,074,231	BUD. TOTALS	15.00		1,074,231	16.00		1,133,979	A
B	3.00		490,193	3.00		490,193		3.00		490,193	3.00		490,193	B
	18.00		1,564,424	18.00		1,564,424	TOTAL BUDGET	18.00		1,564,424	19.00		1,624,172	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A
	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	141.00	14.00	42,103,023		141.00	14.00	42,130,501	141.00	14.00	42,103,023	
100-001						1,219,725	A							A

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

HOUSE CONCURS.

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

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

SENATE DOES NOT CONCUR.

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

SEE AGS131 SEQ. NO. 2100-001.

101-001 1.00 60,000 A

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.0; 60,000)

6-MONTH DELAY IN HIRE

1.00 60,000 A

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

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM MANAGEMENT ANALYST SR22 (#92001; 1.0; 60,000)

REDESCRIBED POSITION #92001.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.0; 60,000)

6-MONTH DELAY IN HIRE

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				1.00		37,500				1.00		75,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.0; 37,500)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.0; 75,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.0; 37,500)  6-MONTH DELAY IN HIRE					
103-001				2.00		80,000				2.00		160,000
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR INFORMATION PROTECTION ANALYST(#92003; 1.0; 45,000) (1) PERM INFORMATION PROTECTION ANALYST(#92004; 1.0; 35,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SENIOR INFORMATION PROTECTION ANALYST(#92003; 1.0; 90,000) (1) PERM INFORMATION PROTECTION ANALYST(#92004; 1.0; 70,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR INFORMATION PROTECTION ANALYST(#92003; 1.0; 45,000) (1) PERM INFORMATION PROTECTION ANALYST(#92004; 1.0; 35,000)  6-MONTH DELAY IN HIRE					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						25,000 A						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STORAGE (25,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** SENATE DOES NOT CONCUR.  SEE AGS131 SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: STORAGE (25,000)					

223-001												
*****  *****							FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). *****  SENATE DOES NOT CONCUR.  SEE AGS131 SEQ. NO. 2100-001.  [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: INDEPENDENT VERIFICATION AND VALIDATION(300,000) AUTOMATION SOFTWARE(1,370,000) STAFF TRAINING (80,000) STAFF EQUIPMENT (39,000)  \$1,789,000 NON-RECURRING.					

2060-001						A						(1.00)	(95,988) A
*****  *****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(AGS131/EE). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#14293; -1.0; -95,988)						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A				1.00		14,912,429	A
						N						1,408,095	N

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SENATE ADJUSTMENT:  
ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND  
INFRASTRUCTURE MAINTENANCE (AGS131/EA).  
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT - HMS902 #100-001 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS- KOLEA MAINTENANCE AND OPERATIONS(1,137,000A) - HMS903/GM7 #223-001 ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES-EWASTE AND INSTALLATIONTECH REFRESH PROJECT (1,587,853A; 1,408,095N) - LNR802 #101-001 DIGITIZATION OF LEGACY DATA(300,000A) - LNR802 #104-001 ADD FUNDS FOR HISTORIC PRESERVATIONHICRIS TECHNICAL SUPPORT & HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT(100,000A) - AGS-101/CA #100-001 ADD FUNDS FOR ENTERPRISE FINANCIAL SYSTEM (EFS) PROJECT RESOURCES (805,000A) - AGS-102/CB #100-001 ADD FUNDS FOR COMPLIANCE FOR GARNISHMENT FOR THE STATE(105,000A) - AGS-103/CC #100-001 ADD FUNDS FOR GASB 87 LEASE SOFTWARE (110,000A) - AGS-131/EA #100-001 ADD FUNDS FOR FINANCIAL MANAGEMENT SYSTEM (FMS) MAINTENANCE (1,219,725A) - AGS-131/ED #105-001 ADD FUNDS FOR ESRI ENTERPRISE AGREEMENT AND MANAGED CLOUD SERVICES (25,000A) - AGS-131 #223-001 "FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(1,789,000A) - BUF115/CA #101-001 STATE TREASURY SYSTEM MIGRATION(50,000A) - HTH760/MS #103-001 CLOUD STORAGE/SERVICES (20,000A) - HRD102/QA #100-001 LICENSES FOR LMS (80,000A) - HRD102/QA #102-001 NEW WORKMAN'S COMPENSATION LMS (283,600A) - TAX107/AC #102-001 TAX SYSTEM MODERNIZATION(6,252,251A) - TAX107/AC #103-001 REPLACE IT INFRASTRUCTURE EQUIPMENT (350,000A) - BED160 INTEGRATION AND MIGRATION OF THE HHFDC DOMAIN INTO THE STATE OF HAWAII ENTERPRISE ACTIVE BED60 DIRECTORY (EAD) DOMAIN (55,000A) - BED160 NEW MONITORS FOR HHFDC STAFF (20,000A) - BED160 NEW COMPUTERS, COMPUTER ACCESSORIES, AND PERIPHERALS FOR HHFDC STAFF (82,000A) - BED160 VIDEOCONFERENCING UPGRADES FOR HHFDC BOARD ROOM (60,000A) - BED160 INDUSTRIAL/OFFICE CAPACITY PAPER SHREDDERS, WITH SERVICE AND WARRANTY(12,000A) - BED160 PROPERTY INVENTORY AND LEASE MANAGEMENT SOFTWARE (200,000A) - BED160 MICROSOFT DYNAMIC GREAT PLAINS(GP) SOFTWARE UPGRADE (125,000A) (1) PERM CHIEF DATA OFFICER(1.0; 144,000)					

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

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

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2101-001						A				2.00		28,051,654	A
						B						2,225,394	B
						V						200,000	V

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SENATE ADJUSTMENT:  
ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-  
OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).  
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES  
 Structure #: 110302020000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM ERMS TECHNICAL ANALYST(70,000A) (1) PERM ERMS PROJECT MANAGER (80,000A) AGS101 ACCOUNTING DIVISION (689,000A) AGS901 ADMINISTRATIVE SERVICES OFFICE(545,000A) AGS231 CENTRAL SERVICES DIVISION OPERATING AGS(25,000A) AGS232 CENTRAL SERVICES DIVISION OPERATING AGS(7,500A) AGS131 OFFICE OF ENTERPRISE TECHNOLOGY SERVICES(1,475,000A) AGS223 OFFICE LEASING (107,000A) AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE(100,000A) AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING(20,000A) AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE (30,000A) AGR122 PLANT INDUSTRY DIVISION ADMINISTRATION(5,000A) AGR846 PLANT INDUSTRY DIVISION (100,000A) AGR812 QUALITY ASSURANCE DIVISION (3,000A) AGR161 AGRIBUSINESS DEVELOPMENT CORPORATION (200,656A) BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (1,060,000) BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (2,361,901A) BED144 OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (300,001A) HTH495 BEHAVIORAL HEALTH ADMINISTRATION(10,000A) HTH610 ENVIRONMENTAL HEALTH ADMINISTRATION(455,000A) HTH595 HEALTH RESOURCES ADMINISTRATION(595,718A) HMS802 DIVISION OF VOCATIONAL REHABILITATION(315,000A) HMS503 OFFICE OF YOUTH SERVICES- HAWAII YOUTH CORRECTIONAL FACILITIES (200,000V) HMS301 SOCIAL SERVICES DIVISION- CHILD PROTECTIVE SERVICES (2,300,000A) JUD601 JUDICIARY - RECORDS MANAGEMENT OFFICE (1,899,895A) JUD310 JUDICIARY - 1ST CIRCUIT LEGAL DOCUMENTS (4,431,674A) JUD320 JUDICIARY - 2ND CIRCUIT LEGAL DOCUMENTS (1,130,890A) LBR161 HAWAII LABOR RELATIONS BOARD(8,100B) LNR 401 AQUATIC RESOURCES (200,000A) LNR801 OCEAN-BASED RECREATION (175,000A) LNR111 CONVEYANCES AND RECORDINGS(4,982,639A) LNR405 CONSERVATION AND RESOURCES ENFORCEMENT(65,000A) LNR402 FOREST AND WILDLIFE RESOURCES (50,000A) LNR802 HISTORIC PRESERVATION(300,000A) LNR101 PUBLIC LANDS MANAGEMENT (1,500,000A) LNR806 STATE PARKS(774,780A) LNR906 NATURAL AND PHYSICAL ENVIRONMENTS (200,000A)					

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
							PSD900 GENERAL ADMINISTRATION(440,000A) TAX100 COMPLIANCE (7,000A) TRN595 HIGHWAYS ADMINISTRATION(2,217,294B) BED160 LOCAL SHARED DRIVES TO STATE SHAREPOINT(52,000A) BED160 CONTRACT WITH A PRIVATE SCANNING COMPANY TO SCAN CONSOLIDATED APPLICATIONS TO DIGITIZE COPIES(352,000A) BED160 CONTRACT WITH A PRIVATE SCANNING COMPANY TO DIGITIZE THE PAPER DOCUMENTS OF DEVELOPMENT, PECB, AND FINANCE BRANCHES OF HHFDC (636,000A)							
A				4.00		1,422,225	<b>CHANGES BY MOF</b>			6.00		43,163,095	A	
B												2,225,394	B	
N												1,408,095	N	
V												200,000	V	
	0.00	0.00	0	4.00	0.00	1,422,225	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	46,996,584	
A	96.00	13.00	33,306,351	100.00	13.00	34,701,098	<b>BUD. TOTALS</b>	96.00	13.00	33,306,351	102.00	13.00	76,441,968	A
B	12.00	1.00	2,511,566	12.00	1.00	2,511,566		12.00	1.00	2,511,566	12.00	1.00	4,736,960	B
N													1,408,095	N
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
V													200,000	V
	141.00	14.00	42,130,501	145.00	14.00	43,525,248	<b>TOTAL BUDGET</b>	141.00	14.00	42,130,501	147.00	14.00	89,099,607	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,987,995			9,987,995			9,987,995			9,987,995
	4.00		25,409,694	4.00		25,409,694	4.00		25,409,694	4.00		25,409,694
			550,000			550,000			550,000			550,000
	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689
100-001						0						17,000,000
						0						17,000,000

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE  
ADMINISTRATION (AGS203/AD).  
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HOUSE DOES NOT CONCUR.

FROM STATE RISK MANAGEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:  
INSURANCE COSTS (17,000,000A)  
INSURANCE COSTS (17,000,000W)

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

SENATE CONCURS.

FROM STATE RISK MANAGEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:  
INSURANCE COSTS (17,000,000A)  
INSURANCE COSTS (17,000,000W)

2100-001 A 150,000 A

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SENATE ADJUSTMENT:  
ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE  
ADMINISTRATION (AGS203/AD).  
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DETAIL OF SENATE ADJUSTMENT  
FEE FOR SERVICE (150,000)

\$150,000 NON-RECURRING.

A			0			0	<b>CHANGES BY MOF</b>					17,150,000	A	
W						0						17,000,000	W	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	34,150,000	
A			9,987,995			9,987,995	<b>BUD. TOTALS</b>			9,987,995			27,137,995	A
W	4.00		25,409,694	4.00		25,409,694		4.00		25,409,694	4.00		42,409,694	W
V			550,000			550,000				550,000			550,000	V
	4.00		35,947,689	4.00		35,947,689	<b>TOTAL BUDGET</b>	4.00		35,947,689	4.00		70,097,689	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	9.00		785,276	9.00		785,276 A	9.00		785,276	9.00		785,276 A
			285,000			285,000 U			285,000			285,000 U
	9.00	0.00	1,070,276	9.00	0.00	1,070,276	9.00	0.00	1,070,276	9.00	0.00	1,070,276
100-001						A				1.00		33,120 A

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR LAND SURVEY (AGS211/HA).  
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HOUSE DOES NOT CONCUR.

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

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR LAND SURVEY (AGS211/HA).  
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SENATE DOES NOT CONCUR.

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

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

6-MONTH DELAY IN HIRE

CHANGES BY MOF													
A										1.00		33,120 A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	33,120
A	9.00		785,276	9.00		785,276	<b>BUD. TOTALS</b>	9.00		785,276	10.00		818,396 A
U			285,000			285,000				285,000			285,000 U
	9.00		1,070,276	9.00		1,070,276	<b>TOTAL BUDGET</b>	9.00		1,070,276	10.00		1,103,396

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	91.00	1.00	6,167,665	91.00	1.00	6,167,665	A	91.00	1.00	6,167,665	91.00	1.00	6,167,665	A
			4,000,000			4,000,000	W			4,000,000			4,000,000	W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665		91.00	1.00	10,167,665	91.00	1.00	10,167,665	
100-001						372,924	A						602,532	A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016)  
PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016)  
PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (BLDGS) (#38713; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM ARCHITECT V/ENGINEER V SR26 (#36607; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#10631; 1.0; 54,108)  
PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#12691; 1.0; 41,100)

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

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A				(5.00)		A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM BLDG. CONSTRUCTION INSPECTOR III (#10631; -1.0) (1) PERM ENGINEER V (#36328; -1.0) (1) PERM CONTRACTS ADMINISTRATOR II(#17012; -1.0) (1) PERM ENGINEER V (#38712; -1.0) (1) PERM STUDENT INTERN I (#102373; -1.0)					

2100-001						A						28,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** DETAIL OF SENATE ADJUSTMENT INFRASTRUCTURE AND WAREHOUSES(28,000,000)  \$28,000,000 NON-RECURRING.						

A						372,924	<b>CHANGES BY MOF</b>			(5.00)		28,602,532	A	
	0.00	0.00	0	0.00	0.00	372,924	<b>TOTAL CHANGES</b>	0.00	0.00	0	(5.00)	0.00	28,602,532	
A	91.00	1.00	6,167,665	91.00	1.00	6,540,589	<b>BUD. TOTALS</b>	91.00	1.00	6,167,665	86.00	1.00	34,770,197	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	91.00	1.00	10,167,665	91.00	1.00	10,540,589	<b>TOTAL BUDGET</b>	91.00	1.00	10,167,665	86.00	1.00	38,770,197	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		5,777,534	4.00		5,665,587	4.00		5,777,534	4.00		5,665,587
			5,500,000			5,500,000			5,500,000			5,500,000
			1,000,000			1,000,000			1,000,000			1,000,000
	4.00	0.00	12,277,534	4.00	0.00	12,165,587	4.00	0.00	12,277,534	4.00	0.00	12,165,587
30-001						(376,832)						(376,832)

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

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

HOUSE CONCURS.

SENATE CONCURS.

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

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

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

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

2060-001										(1.00)		(118,908)
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SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR OFFICE LEASING (AGS223/IB).

DETAIL OF SENATE ADJUSTMENT  
(1) PERM LEASING PROGRAM MANAGER EM07 (#42617; -1.0; -118,908)

A						(376,832)	<b>CHANGES BY MOF</b>			(1.00)		(495,740)	
	0.00	0.00	0	0.00	0.00	(376,832)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(495,740)
A	4.00		5,777,534	4.00		5,288,755	<b>BUD. TOTALS</b>	4.00		5,777,534	3.00		5,169,847
U			5,500,000			5,500,000				5,500,000			5,500,000
V			1,000,000			1,000,000				1,000,000			1,000,000
	4.00		12,277,534	4.00		11,788,755	<b>TOTAL BUDGET</b>	4.00		12,277,534	3.00		11,669,847

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	117.00	1.00	21,725,366	117.00	1.00	21,725,366		117.00	1.00	21,725,366	117.00	1.00	21,725,366	
100-001				4.00		88,584	A				7.00		313,116	A

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

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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:

- (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92018; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92019; 1.0; 22,146)
- (1) PERM JANITOR III WS02 (#92020; 1.0; 23,682)

6-MONTH DELAY IN HIRE

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

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM JANITOR II BC02 (#92014; 1.0; 44,292)
- (1) PERM JANITOR II BC02 (#92015; 1.0; 44,292)
- (1) PERM JANITOR II BC02 (#92016; 1.0; 44,292)
- (1) PERM JANITOR II BC02 (#92017; 1.0; 44,292)
- (1) PERM JANITOR II BC02 (#92018; 1.0; 44,292)
- (1) PERM JANITOR II BC02 (#92019; 1.0; 44,292)
- (1) PERM JANITOR III WS02 (#92020; 1.0; 47,364)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92018; 1.0; 22,146)
- (1) PERM JANITOR II BC02 (#92019; 1.0; 22,146)
- (1) PERM JANITOR III WS02 (#92020; 1.0; 23,682)

6-MONTH DELAY IN HIRE

A				4.00		88,584	<b>CHANGES BY MOF</b>				7.00		313,116	A
	0.00	0.00	0	4.00	0.00	88,584	<b>TOTAL CHANGES</b>	0.00	0.00	0	7.00	0.00	313,116	
A	117.00	1.00	20,026,282	121.00	1.00	20,114,866	<b>BUD. TOTALS</b>	117.00	1.00	20,026,282	124.00	1.00	20,339,398	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	117.00	1.00	21,725,366	121.00	1.00	21,813,950	<b>TOTAL BUDGET</b>	117.00	1.00	21,725,366	124.00	1.00	22,038,482	



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	24.00		1,992,717	24.00		1,992,717	A	24.00		1,992,717	24.00	1,992,717	A
	24.00	0.00	1,992,717	24.00	0.00	1,992,717		24.00	0.00	1,992,717	24.00	0.00	1,992,717
100-001				6.00		146,442	A				6.00	292,884	A

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FE).

HOUSE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068)  
 (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630)  
 (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770)  
 (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682)  
 (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146)  
 (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FE).

SENATE DOES NOT CONCUR.

- BREAKOUT AS FOLLOWS:  
 (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 62,136)  
 (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 49,260)  
 (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 45,540)  
 (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 47,364)  
 (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 44,292)  
 (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 44,292)

- DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM LANDSCAPE ARCHITECT V SR24C (#92021; 1.0; 31,068)  
 (1) PERM NURSERY WORKER I BC05A (#2022; 1.0; 24,630)  
 (1) PERM POWER MOWER OPERATOR I BC03A (#92023; 1.0; 22,770)  
 (1) PERM GROUNDSKEEPER II WS02A (#92024; 1.0; 23,682)  
 (1) PERM GROUNDSKEEPER I BC02A (#92025; 1.0; 22,146)  
 (1) PERM GROUNDSKEEPER I BC02A (#92026; 1.0; 22,146)

6-MONTH DELAY IN HIRE

A				6.00		146,442	<b>CHANGES BY MOF</b>				6.00	292,884	A
	0.00	0.00	0	6.00	0.00	146,442	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	292,884
A	24.00		1,992,717	30.00		2,139,159	<b>BUD. TOTALS</b>	24.00		1,992,717	30.00	2,285,601	A
	24.00		1,992,717	30.00		2,139,159	<b>TOTAL BUDGET</b>	24.00		1,992,717	30.00	2,285,601	

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		3,308,304	29.00		3,095,142	A	31.00		3,308,304	29.00		3,095,142	A
	31.00	0.00	3,308,304	29.00	0.00	3,095,142		31.00	0.00	3,308,304	29.00	0.00	3,095,142	
100-001				4.00		250,074	A				4.00		366,108	A

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- BUILDING REPAIRS  
 AND ALTERATIONS(AGS233/FK).

HOUSE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM CSD ADMINISTRATOR EM08 (#12945; 1.0; 134,040)  
 (1) PERM ENGINEER VI SR28 (#92028; 1.0; 51,618)  
 (1) PERM ENGINEER V SR26 (#92029; 1.0; 33,600)  
 (1) PERM ELECTRICIAN I BC10 (#92030; 1.0; 30,816)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- BUILDING REPAIRS  
 AND ALTERATIONS(AGS233/FK).

SENATE DOES NOT CONCUR.

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

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

6-MONTH DELAY IN HIRE

A				4.00		250,074	<b>CHANGES BY MOF</b>				4.00		366,108	A
	0.00	0.00	0	4.00	0.00	250,074	<b>TOTAL CHANGES</b>	0.00	0.00	0	4.00	0.00	366,108	
A	31.00		3,308,304	33.00		3,345,216	<b>BUD. TOTALS</b>	31.00		3,308,304	33.00		3,461,250	A
	31.00		3,308,304	33.00		3,345,216	<b>TOTAL BUDGET</b>	31.00		3,308,304	33.00		3,461,250	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	19.00		1,433,810	19.00		1,433,810	19.00		1,433,810	19.00		1,433,810
			80,000			84,000			80,000			84,000
	19.00	0.00	1,513,810	19.00	0.00	1,517,810	19.00	0.00	1,513,810	19.00	0.00	1,517,810
100-001				2.00		61,200				2.00		122,400

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(1) PERM GENERAL PROFESSIONAL IV (1.0; 27,600)  
(1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE

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

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

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

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

6-MONTH DELAY IN HIRE

2060-001 A

(293,832) A

\*\*\*\*\*

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1) PERSONAL SERVICES FOR PERM OFFICE ASSISTANT III(#39229; 1.0; -33,120)  
(1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#43714; 1.0; -52,296)  
(1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#2517; 1.0; -63,612)  
(1) PERSONAL SERVICES FOR PERM BUILDING CONSTR INSP II(#36746; 1.0; -66,192)  
(1) PERSONAL SERVICES FOR PERM LEASING PROGRAM MGR(#42616; 1.0; -78,612)

SEE AGS240 SEQ. NO. 2100-001.

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

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2100-001						A				2.00		284,000	A			
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM PROCUREMENT ATTORNEY(1.0; 200,000) (1) PERM PURCHASING SPECIALIST VI (1.0; 84,000)  SEE AGS240 SEQ. NO. 2060-001.									
A				2.00		61,200	<b>CHANGES BY MOF</b>			4.00		112,568	A			
	0.00	0.00	0	2.00	0.00	61,200	<b>TOTAL CHANGES</b>			0.00	0.00	0	4.00	0.00	112,568	
A	19.00		1,433,810	21.00		1,495,010	<b>BUD. TOTALS</b>			19.00		1,433,810	23.00		1,546,378	A
V			80,000			84,000						80,000			84,000	V
	19.00		1,513,810	21.00		1,579,010	<b>TOTAL BUDGET</b>			19.00		1,513,810	23.00		1,630,378	

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

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

10-001

(33,962) W

(33,962) W

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL (AGS252/GB).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
 FROM STATE PARKING REVOLVING FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 REPAIR AND MAINTENANCE(-33,962)  
 SEE AGS252 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL (AGS252/GB).  
 \*\*\*\*\*  
 SENATE CONCURS.  
 FROM STATE PARKING REVOLVING FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 REPAIR AND MAINTENANCE(-33,962)  
 SEE AGS252 SEQ. NO. 10-002.

10-002

33,962 W

0 W

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL (AGS252/GB).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
 FROM STATE PARKING REVOLVING FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM PARKING SECURITY OFFICER I (#120962; 1.0; 33,962)  
 SEE AGS252 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT- PARKING CONTROL (AGS252/GB).  
 \*\*\*\*\*  
 SENATE DOES NOT CONCURS.  
 FROM STATE PARKING REVOLVING FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM PARKING SECURITY OFFICER I (#120962; 1.0; 33,962)  
 SEE AGS252 SEQ. NO. 10-001.

CHANGES BY MOF

W

0

(33,962) W

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

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>			0.00	0.00	0	0.00	0.00	(33,962)
	<b>BUD. TOTALS</b>														
W	27.00		3,900,370	27.00		3,900,370	27.00		3,900,370	27.00		3,866,408	W		
	27.00		3,900,370	27.00		3,900,370	<b>TOTAL BUDGET</b>			27.00		3,900,370	27.00		3,866,408

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	76.00		5,525,045	76.00		5,525,045	A	76.00		5,525,045	76.00	5,525,045	A	
	7.00		1,799,626	7.00		1,799,626	U	7.00		1,799,626	7.00	1,799,626	U	
	83.00	0.00	7,324,671	83.00	0.00	7,324,671		83.00	0.00	7,324,671	83.00	0.00	7,324,671	
30-001						77,244	A						77,244	A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M,  
NEIGHBOR ISLAND DISTRICTS (AGS807/FP).  
\*\*\*\*\*

HOUSE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M,  
NEIGHBOR ISLAND DISTRICTS (AGS807/FP).  
\*\*\*\*\*

SENATE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

31-001 63,012 A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M,  
NEIGHBOR ISLAND DISTRICTS (AGS807/FR).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II  
WS09 (#17234; 1.0; 63,012)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II  
WS09 (#17234; 1.0; 63,012)  
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I  
BC09 (#17246; 1.0; 59,376)

SEE AGS223 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M,  
NEIGHBOR ISLAND DISTRICTS (AGS807/FR).  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER II  
WS09 (#17234; 1.0; 63,012)  
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I  
BC09 (#17246; 1.0; 59,376)

SEE AGS223 SEQ. NO. 30-001.

122,388 A

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				1.00		30,816	A			1.00		61,632	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.0; 30,816)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PLUMBER I BC10 (#92033; 1.0; 61,632)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.0; 30,816)  6-MONTH DELAY IN HIRE						

A				1.00		171,072	CHANGES BY MOF			1.00		261,264	A	
	0.00	0.00	0	1.00	0.00	171,072	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	261,264	
A	76.00		5,525,045	77.00		5,696,117	BUD. TOTALS	76.00		5,525,045	77.00		5,786,309	A
U	7.00		1,799,626	7.00		1,799,626		7.00		1,799,626	7.00		1,799,626	U
	83.00		7,324,671	84.00		7,495,743	TOTAL BUDGET	83.00		7,324,671	84.00		7,585,935	



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

SEQ #	HB1600 HD1						HB1600 SD2					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		589,948	5.00		589,948 A	5.00		589,948	5.00		589,948 A
			343,732			343,732 T			343,732			343,732 T
	5.00	0.00	933,680	5.00	0.00	933,680	5.00	0.00	933,680	5.00	0.00	933,680
100-001						700,000 T						700,000 T

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).  
 \*\*\*\*\*

HOUSE CONCURS.

FROM HAWAII ELECTION CAMPAIGN TRUST FUND

DETAIL OF GOVERNOR'S REQUEST:  
 PUBLIC FUNDING (700,000)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CAMPAIGN SPENDING COMMISSION (AGS871/NA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 FROM HAWAII ELECTION CAMPAIGN TRUST FUND

PUBLIC FUNDING (700,000)

\$700,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 FROM HAWAII ELECTION CAMPAIGN TRUST FUND  
 PUBLIC FUNDING (700,000)

CHANGES BY MOF

T						700,000						700,000 T	
	0.00	0.00	0	0.00	0.00	700,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	700,000
A	5.00		589,948	5.00		589,948	<b>BUD. TOTALS</b>	5.00		589,948	5.00		589,948 A
T			343,732			1,043,732				343,732			1,043,732 T
	5.00		933,680	5.00		1,633,680	<b>TOTAL BUDGET</b>	5.00		933,680	5.00		1,633,680

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

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

10-001

N

(0.25)

(7,560) N

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

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

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

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

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

SEE AGS881 SEQ. NO. 10-002.

SEE AGS881 SEQ. NO. 10-002.

10-002

N

0.25

7,560 N

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

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

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSE (7,560)  
(1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.25)

DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSE (7,560)  
(1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.25)

\$7,560 NON-RECURRING.

\$7,560 NON-RECURRING.

SEE AGS881 SEQ. NO. 10-001.

SEE AGS881 SEQ. NO. 10-001.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001				1.00	(1.00)	B				1.00	(1.00)	B
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS881/LA). ***** HOUSE CONCURS.  FROM WORKS OF ART SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.0)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS881/LA). ***** SENATE CONCURS.  FROM WORKS OF ART SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.0)					
100-001				1.00		B				1.75		B
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS881/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM WORKS OF ART SPECIAL FUND  (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0)  FROM WORKS OF ART SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.75)							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS881/LA). ***** SENATE CONCURS.  FROM WORKS OF ART SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.75)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						500,000 V						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).							*****					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: CREATIVE GRANT PROGRAM(500,000)												
<hr/>												
1001-001						200,000 V						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).							*****					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: ARTIST FELLOWSHIP PROGRAM(200,000)												
<hr/>												
1002-001						4,500,000 A						A
HOUSE ADJUSTMENT:												
ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA).							*****					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT: BISHOP MUSEUM(4,500,000)												

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						V						200,000 V	
							SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT ARTIST FELLOWSHIP PROGRAM (200,000) \$200,000 NON-RECURRING.						
2101-001						A V						10,000,000 A (626,000) V	
							SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT BERNICE PAUAAHI BISHOP MUSEUM (-626,000V/10,000,000A)						
2102-001						V						500,000 V	
							SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT CREATIVE GRANT PROGRAM (500,000) \$500,000 NON-RECURRING.						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2103-001						A						2,000,000	A
						V						(240,000)	V
*****							SENATE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF SENATE ADJUSTMENT IOLANI PALACE (-240,000V/2,000,000A)						

A						4,500,000	<b>CHANGES BY MOF</b>					12,000,000	A	
B				2.00	(1.00)					2.75	(1.00)		B	
N										0.00		0	N	
V						700,000						(166,000)	V	
	0.00	0.00	0	2.00	(1.00)	5,200,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.75	(1.00)	11,834,000	
A	1.50		825,454	1.50		5,325,454	<b>BUD. TOTALS</b>	1.50		825,454	1.50		12,825,454	A
B	16.00	1.00	5,585,735	18.00		5,585,735		16.00	1.00	5,585,735	18.75		5,585,735	B
N	4.50		1,608,026	4.50		1,555,026		4.50		1,608,026	4.50		1,555,026	N
T		1.00	70,175		1.00	70,175			1.00	70,175		1.00	70,175	T
V			1,346,000			1,566,000				1,346,000			700,000	V
	22.00	2.00	9,435,390	24.00	1.00	14,102,390	<b>TOTAL BUDGET</b>	22.00	2.00	9,435,390	24.75	1.00	20,736,390	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.50	1.00	9,199,019	32.50	1.00	9,199,019	B	32.50	1.00	9,199,019	32.50	1.00	9,199,019	B
			4,400,000			1,000,000	V			4,400,000			1,000,000	V
	32.50	1.00	13,599,019	32.50	1.00	10,199,019		32.50	1.00	13,599,019	32.50	1.00	10,199,019	
61-001			(1,800,000)			0	V			(1,800,000)			(1,000,000)	V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ARPA (FY22: -1,800,000)							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -1,800,000; FY23: -1,000,000)							DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -1,800,000; FY23: -1,000,000)							

2060-001							B			(2.00)				B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							
*****							DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN RESOURCES ASSISTANT IV SR1 IH (#48140; -1.0) (1) PERM CLERK TYPIST (#107516; -1.0)							

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

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

2061-001						B				(14.00)		B
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SENATE ADJUSTMENT:  
REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).  
\*\*\*\*\*

- DETAIL OF SENATE ADJUSTMENT
- (1) PERM PLUMBER I (#27956; -1.0)
  - (1) PERM BUILDING MAINTENANCE WORKER (#27953; -1.0)
  - (1) PERM ELECTRICIAN II (#27955; -1.0)
  - (1) PERM WELDER II (#27935; -1.0)
  - (1) PERM STADIUM LAYOUT & MAINTENANCE WORKER(#27946; -1.0)
  - (1) PERM CHEMICAL TREATMENT WORKER II(#28202; -1.0)
  - (1) PERM ELECTRICIAN I (#46301; -1.0)
  - (1) PERM GROUNDSKEEPER II (#27947; -1.0)
  - (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR II (#27950; -1.0)
  - (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR I (#27952; -1.0)
  - (1) PERM BOX OFFICE ASSISTANT MANAGER(#27960; -1.0)
  - (1) PERM ACCOUNT CLERK V (#27936; -1.0)
  - (1) PERM MECHANICAL REPAIR WORKER(#38448; -1.0)
  - (1) PERM BUILDING MAINTENANCE WORKER I (#27954; -1.0)

2100-001						A						50,000,000	A
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SENATE ADJUSTMENT:  
ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).  
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DETAIL OF SENATE ADJUSTMENT  
NASED LIQUIDITY RESERVE (50,000,000)  
  
\$50,000,000 NON-RECURRING.



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2101-001						A						350,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). ***** DETAIL OF SENATE ADJUSTMENT STADIUM DISTRICT REDEVELOPMENT (350,000,000) \$350,000,000 NON-RECURRING.						

CHANGES BY MOF													
A												400,000,000	A
B										(16.00)			B
V			(1,800,000)			0			(1,800,000)			(1,000,000)	V
	0.00	0.00	(1,800,000)	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	(1,800,000)	(16.00)	0.00	399,000,000
							<b>BUD. TOTALS</b>						400,000,000
A	32.50	1.00	9,199,019	32.50	1.00	9,199,019		32.50	1.00	9,199,019	16.50	1.00	9,199,019
B			2,600,000			1,000,000				2,600,000			
V							<b>TOTAL BUDGET</b>						
	32.50	1.00	11,799,019	32.50	1.00	10,199,019		32.50	1.00	11,799,019	16.50	1.00	409,199,019

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

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A
	2.00		192,337	2.00		192,337	U	2.00		192,337	2.00		192,337	U
	37.00	1.00	4,197,271	37.00	1.00	4,197,271		37.00	1.00	4,197,271	37.00	1.00	4,197,271	
100-001				2.00		57,642	A				2.00		115,284	A

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 33,600)  
(1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 24,042)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 67,200)  
(1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 48,084)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 33,600)  
(1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 24,042)

6-MONTH DELAY IN HIRE

101-001						725,625	A								A	
							V								725,625	V

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SECURITY SERVICES(725,625)

\$725,625 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
SECURITY SERVICES(725,625V)

\$725,625 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
SECURITY SERVICES(725,625A)

\$725,625 NON-RECURRING.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A				(1.00)		(134,412) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENGINEERING PROG MANAGER (MAUI) EM07 (#21561; -1.0; -134,412)					

A				2.00		783,267	<b>CHANGES BY MOF</b>			1.00		(19,128) A	
V												725,625 V	
	0.00	0.00	0	2.00	0.00	783,267	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	706,497
A	35.00	1.00	4,004,934	37.00	1.00	4,788,201	<b>BUD. TOTALS</b>	35.00	1.00	4,004,934	36.00	1.00	3,985,806 A
U	2.00		192,337	2.00		192,337		2.00		192,337	2.00		192,337 U
V													725,625 V
	37.00	1.00	4,197,271	39.00	1.00	4,980,538	<b>TOTAL BUDGET</b>	37.00	1.00	4,197,271	38.00	1.00	4,903,768

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A
	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B
		5.70	11,880,146		5.70	11,880,146	N		5.70	11,880,146		5.70	11,880,146	N
	0.50		4,040,135	0.50		4,040,135	T	0.50		4,040,135	0.50		4,040,135	T
	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P
	428.78	60.72	72,571,322	427.78	60.72	72,540,648		428.78	60.72	72,571,322	427.78	60.72	72,540,648	
103-001				1.00		53,000	A				1.00		103,000	A

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 50,000)  
 LICENSES AND SUPPLIES (3,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 100,000)  
 LICENSES AND SUPPLIES (3,000)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.0; 50,000)  
 LICENSES AND SUPPLIES (3,000)

6-MONTH DELAY IN HIRE

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001				2.00		177,000				2.00		207,000
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL(#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 30,000) LICENSES AND SUPPLIES (7,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL(#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 60,000) LICENSES AND SUPPLIES (7,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL(#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 30,000) LICENSES AND SUPPLIES (7,000)  6-MONTH DELAY IN HIRE					
106-001				1.00		68,000				1.00		133,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL(#992304; 1.0; 65,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 130,000) LICENSES AND SUPPLIES (3,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 65,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001				1.00		51,000				1.00		96,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). *****							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). *****					
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER(#992317; 1.0; 45,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)							BREAKOUT AS FOLLOWS: (1) PERM PUBLIC INFORMATION OFFICER(#992317; 1.0; 90,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)					
6-MONTH DELAY IN HIRE							\$3,000 NON-RECURRING.					
\$3,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER(#992317; 1.0; 45,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)					
							6-MONTH DELAY IN HIRE					
							\$3,000 NON-RECURRING.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
108-001				3.00		114,500				3.00		161,500
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 28,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 19,000) LICENSES AND SUPPLIES (2,500)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 56,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 38,000) LICENSES AND SUPPLIES (2,500)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 28,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 19,000) LICENSES AND SUPPLIES (2,500)  6-MONTH DELAY IN HIRE					
109-001				6.00		328,288						A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992308; 1.0; 55,000) (1) PERM FORENSIC ANALYST(#992305; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992306; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992307; 1.0; 45,000) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 30,000) (1) PERM DEPUTY ATTORNEY GENERAL(#122150; 1.0; 102,288) LICENSES AND SUPPLIES (6,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992308; 1.0; 55,000) (1) PERM FORENSIC ANALYST(#992305; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992306; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992307; 1.0; 45,000) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 30,000) (1) PERM DEPUTY ATTORNEY GENERAL(#122150; 1.0; 102,288) LICENSES AND SUPPLIES (6,000)  6-MONTH DELAY IN HIRE					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-101				1.00		53,000				1.00		103,000
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992320; 1.0; 50,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL(#992320; 1.0; 100,000) LICENSES AND SUPPLIES (3,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992320; 1.0; 50,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE					



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-102				4.00		537,560 U				4.00		669,120 U
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992311; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992312; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992326; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992327; 1.0; 50,000) FRINGE BENEFITS (125,560) LICENSES AND SUPPLIES (6,000) COMPUTER, CHAIR, PHONE (6,000)  6-MONTH DELAY IN HIRE  \$6,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (4) PERM DEPUTY ATTORNEY GENERAL(#992311, #992312, #992326, #992327; 1.0 EACH; 100,000 EACH) FRINGE BENEFITS (251,120) LICENSES AND SUPPLIES (12,000) EQUIPMENT (6,000)  \$6,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992311; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992312; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992326; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992327; 1.0; 50,000) FRINGE BENEFITS (125,560) LICENSES AND SUPPLIES (6,000) COMPUTER, CHAIR, PHONE (6,000)  6-MONTH DELAY IN HIRE  \$6,000 NON-RECURRING.					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-104				1.00		22,000				1.00		44,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 22,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR  BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 44,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 22,000)  6-MONTH DELAY IN HIRE						
109-105				1.00		105,807				1.00		105,950	B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.0; 65,000) FRINGE BENEFITS (40,807)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** SENATE CONCURS.  FROM TOBACCO ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.0; 65,000) FRINGE BENEFITS (40,950)						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-106				1.00		22,000				1.00		44,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 22,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 44,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 22,000)  6-MONTH DELAY IN HIRE						
109-107				0.78						(0.78)	0.78		B
SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS.  FROM TOBACCO ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; 0.78)							SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AK). ***** SENATE CONCURS.  [REFERENCE GM 02-23-2022]  FROM TOBACCO ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; -0.78) (1) TEMP INVESTIGATOR V SR24 (#117837; 0.78)  FROM TOBACCO ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; 0.78)						

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-108				1.10		56,558 U				0.10	1.00	56,558 U
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097 ; 0.6; 65,045) (1) PERM INVESTIGATOR V SR24 (#117825 ; 0.5) (1) PERM INVESTIGATOR V SR24 (#118101 ; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL(#117948 ; 30,300) FRINGE BENEFITS (21,813)							[REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; 0.6; 65,045) (1) TEMP INVESTIGATOR V SR24 (#117825; 0.5) (1) TEMP INVESTIGATOR V SR24 (#118101; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL(#117948; -0.5; -30,300) FRINGE BENEFITS (21,813)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097 ; 0.6; 65,045) (1) PERM INVESTIGATOR V SR24 (#117825 ; 0.5) (1) PERM INVESTIGATOR V SR24 (#118101 ; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL(#117948 ; -0.5; -30,300) FRINGE BENEFITS (21,813)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; 0.6; 65,045) (1) PERM INVESTIGATOR V SR24 (#117825; 0.5) (1) PERM INVESTIGATOR V SR24 (#118101; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL(#117948; -0.5; -30,300) FRINGE BENEFITS (21,813)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-112						0 A				2.00		170,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR(#992329; 1.0; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 22,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)  6-MONTH DELAY IN HIRE  \$3,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATOR(#992329; 1.0; 120,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 44,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)  \$3,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR(#992329; 1.0; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 22,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)  6-MONTH DELAY IN HIRE  \$3,000 NON-RECURRING.					
223-001						A						1,635,000 A
*****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS.  [REFERENCE GM 02-23-2022]  DETAIL OF GOVERNOR'S REQUEST: CITY AND COUNTY OF HONOLULU - CAREER CRIMINAL AND VICTIM WITNESS PROGRAM (1,635,000)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
223-002						A					1.00	95,736 A
*****							SUPPLEMENTAL REQUEST:  ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** SENATE CONCURS.  [REFERENCE GM 02-23-2022]  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(1.0; 35,196) OTHER CURRENT EXPENSES (60,540)					
2060-001						A				(1.34)		(70,267) A
						U				(1.00)	(1.00)	U
						W				(1.00)		W
						P				(0.66)		P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CHILD SUPP HEARINGS OFFICER(#102114; -0.34A, -29,167A) (1) PERM CHILD SUPP HEARINGS OFFICER(#102114; -0.66P) (1) PERM LEGAL CLERK SR14 (#49330; -1.0W) (1) TEMP OFFICE ASSISTANT III SR08 (#43214; -1.0U) (1) PERM LEGAL CLERK SR14 (#49321; -1.0A; -41,100A) (1) PERM LEGAL CLERK SR14 (#118272; -1.0U)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A					19.00	1,588,000 A
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM DEPUTY ATTORNEY GENERAL(#992308; 1.0; 110,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992344; 1.0; 100,000) (3) PERM FORENSIC ANALYSIST(#992305, #992306, #992307; 1.0 EACH; 90,000 EACH) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 60,000) (2) PERM INVESTIGATOR V SR24 (#992345, #992346; 1.0 EACH; 60,000 EACH) (1) PERM LEGAL CLERK SR14 (#992347; 1.0; 44,000) (1) PERM DEPUTY ATTORNEY GENERAL(#122150; 1.0; 102,000) (1) SUPERVISING DEPUTY ATTORNEY GENERAL(#992335; 1.0; 120,000) (2) DEPUTY ATTORNEY GENERALS(#992336; #992337; 1.0 EACH; 100,000 EACH) (1) HUMAN TRAFFICKING ABATEMENT COORDINATOR(#992338; 1.0; 76,000) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#992339; 1.0; 65,000) (2) INVESTIGATOR V SR24 (#992340, #992341; 1.0 EACH; 60,000 EACH) (1) LEGAL ASSISTANT SR20 (#992342; 1.0; 60,000) (1) LEGAL CLERK SR14 (#992343; 1.0; 44,000) LICENSES AND SUPPLIES (25,000) TRAINING (10,000) TRAVEL(12,000) PHONES (10,000) CHAIRS (10,000) LEASE FOR OFFICE SPACE(30,000)					

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

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2101-001						A				2.00		483,000	A			
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES- LAW ENFORCEMENT STANDARDS BOARD (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM EXECUTIVE DIRECTOR (1.0; 120,000) (1) PERM SECRETARY (1.0; 60,000) FRINGE BENEFITS (108,000) OFFICE SPACE AND ASSOCIATED EQUIPMENT AND OTHER CURRENT EXPENSES (195,000) \$483,000 NON-RECURRING.									
2102-001						A						4,000,000	A			
*****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF SENATE ADJUSTMENT MAJOR LITIGATION (4,000,000) \$4,000,000 NON-RECURRING.									
A				17.00		888,788	<b>CHANGES BY MOF</b>			33.66			8,792,969	A		
B				1.78		105,807				0.22	0.78	105,950	B			
U				5.10		594,118				3.10	0.00	725,678	U			
W										(1.00)			W			
P										(0.66)			P			
	0.00	0.00	0	23.88	0.00	1,588,713	<b>TOTAL CHANGES</b>			0.00	0.00	0	35.32	0.78	9,624,597	
A	260.58	22.20	26,316,634	276.58	22.20	27,062,498	<b>BUD. TOTALS</b>			260.58	22.20	26,316,634	293.24	22.20	34,966,679	A
B	24.40	0.22	3,879,671	26.18	0.22	4,097,728				24.40	0.22	3,879,671	24.62	1.00	4,097,871	B
N		5.70	11,880,146		5.70	11,880,146					5.70	11,880,146		5.70	11,880,146	N
T	0.50		4,040,135	0.50		4,040,135				0.50		4,040,135		0.50	4,040,135	T
U	117.60	30.60	18,957,676	122.70	30.60	19,551,794				117.60	30.60	18,957,676	120.70	30.60	19,683,354	U
W	5.60	1.00	3,379,975	5.60	1.00	3,379,975				5.60	1.00	3,379,975	4.60	1.00	3,379,975	W
P	20.10	1.00	4,117,085	20.10	1.00	4,117,085				20.10	1.00	4,117,085	19.44	1.00	4,117,085	P
	428.78	60.72	72,571,322	451.66	60.72	74,129,361	<b>TOTAL BUDGET</b>			428.78	60.72	72,571,322	463.10	61.50	82,165,245	



Program ID: ATG231  
Structure #: 090105020000  
Subject Committee: JHA

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	23.50		1,958,991	23.50		1,958,991	A	23.50		1,958,991	23.50		1,958,991	A
	25.50		3,695,927	25.50		3,734,657	W	25.50		3,695,927	25.50		3,734,657	W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1.00	1,246,182	P
	49.00	1.00	6,901,100	49.00	1.00	6,939,830		49.00	1.00	6,901,100	49.00	1.00	6,939,830	
2060-001							A				(1.00)			A
							W				(1.00)			W

SENATE ADJUSTMENT:  
REDUCE POSITIONS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC).

DETAIL OF SENATE ADJUSTMENT  
(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; -1.0W)  
(1) PERM OFFICE ASSISTANT III SR08 (#47657; -1.0A)

							CHANGES BY MOF							
A										(1.00)			A	
W										(1.00)			W	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	0	
A	23.50		1,958,991	23.50		1,958,991	<b>BUD. TOTALS</b>	23.50		1,958,991	22.50		1,958,991	A
W	25.50		3,695,927	25.50		3,734,657		25.50		3,695,927	24.50		3,734,657	W
P		1.00	1,246,182		1.00	1,246,182			1.00	1,246,182		1.00	1,246,182	P
	49.00	1.00	6,901,100	49.00	1.00	6,939,830	<b>TOTAL BUDGET</b>	49.00	1.00	6,901,100	47.00	1.00	6,939,830	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	70.72	0.34	4,701,166	70.72	0.34	4,701,166		70.72	0.34	4,701,166	70.72	0.34	4,701,166
			2,231,224			2,231,224				2,231,224			2,231,224
	137.28	0.66	15,880,241	137.28	0.66	15,880,241		137.28	0.66	15,880,241	137.28	0.66	15,880,241
	208.00	1.00	22,812,631	208.00	1.00	22,812,631		208.00	1.00	22,812,631	208.00	1.00	22,812,631
223-001													2,295,000
													4,455,000

SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).  
\*\*\*\*\*

SENATE CONCURS.

[REFERENCE GM 02-23-2022]

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (2,295,000A)  
OTHER CURRENT EXPENSES (4,455,000P)

2060-001				A						(2.04)			(69,902)	A
				P						(3.96)				P

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1) PERM ACCOUNT CLERK II (30110; -0.34A; -11,260A)  
(1) PERM ACCOUNT CLERK II (30110; -0.66P)  
(3) PERM OFFICE ASSISTANT III(#38060, #38061, #42395; -0.34A EACH; -11,260A EACH)  
(3) PERM OFFICE ASSISTANT III(38060, #38061, #42395; -0.66P EACH)  
(1) PERM OFFICE ASSISTANT IV(117866; -0.34A; -12,431A)  
(1) PERM OFFICE ASSISTANT IV(117866; -0.66P)  
(1) PERM SOCIAL SERVICE ASSISTANT IV(117864; -0.34A; -12,431A)  
(1) PERM SOCIAL SERVICE ASSISTANT IV(117864; -0.66P)

A										(2.04)			2,225,098	A
P										(3.96)			4,455,000	P

CHANGES BY MOF

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

SEQ #	HB1600 HD1						TOTAL CHANGES	HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	(6.00)	0.00	6,680,098
A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	<b>BUD. TOTALS</b>	70.72	0.34	4,701,166	68.68	0.34	6,926,264
T			2,231,224			2,231,224				2,231,224			2,231,224
P	137.28	0.66	15,880,241	137.28	0.66	15,880,241		137.28	0.66	15,880,241	133.32	0.66	20,335,241
	208.00	1.00	22,812,631	208.00	1.00	22,812,631	<b>TOTAL BUDGET</b>	208.00	1.00	22,812,631	202.00	1.00	29,492,729

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A	10.00	1.00	1,288,724	10.00	1.00	1,288,724	A
			2,321,915			2,321,915	W			2,321,915			2,321,915	W
			100,000			100,000	V			100,000			100,000	V
			700,000			700,000	P			700,000			700,000	P
	10.00	1.00	4,410,639	10.00	1.00	4,410,639		10.00	1.00	4,410,639	10.00	1.00	4,410,639	
100-001						660,000	A							A
							V						500,000	V

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

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 BOXES AND OTHER MATERIALS(30,000)  
 MOVING SERVICES(100,000)  
 TEMPORARY OFFICE RENT(150,000)  
 STORAGE(80,000)  
 PARTITIONS(300,000)

\$660,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 BOXES AND OTHER MATERIALS(30,000)  
 MOVING SERVICES(100,000)  
 TEMPORARY OFFICE RENT(150,000)  
 STORAGE(80,000)  
 PARTITIONS(140,000)

\$500,000 NON-RECURRING.

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

SENATE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 BOXES AND OTHER MATERIALS(30,000V)  
 MOVING SERVICES(100,000V)  
 TEMPORARY OFFICE RENT(150,000V)  
 STORAGE(80,000V)  
 PARTITIONS(140,000V)

\$500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 BOXES AND OTHER MATERIALS(30,000A)  
 MOVING SERVICES(100,000A)  
 TEMPORARY OFFICE RENT(150,000A)  
 STORAGE(80,000A)  
 PARTITIONS(140,000A)

\$500,000 NON-RECURRING.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						200,000 V						V
HOUSE ADJUSTMENT:												
ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100)							*****					
DETAIL OF HOUSE ADJUSTMENT:												
INTERNATIONAL SISTER-STATE RELATIONS(200,000)												

2060-001						V			(100,000)			(100,000) V
*****							SENATE ADJUSTMENT:					
*****							REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100).					
*****							*****					
*****							DETAIL OF SENATE ADJUSTMENT:					
*****							INTERNATIONAL SISTER STATE RELATIONS(100,000)					

2100-001						A						200,000 A
*****							SENATE ADJUSTMENT:					
*****							ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100).					
*****							*****					
*****							DETAIL OF SENATE ADJUSTMENT:					
*****							INTERNATIONAL SISTER STATE RELATIONS STRATEGIC MARKETING AND SUPPORT (200,000)					
*****							\$200,000 NON-RECURRING.					

A			660,000	CHANGES BY MOF								200,000	A	
V			200,000						(100,000)			400,000	V	
	0.00	0.00	0	0.00	0.00	860,000	<b>TOTAL CHANGES</b>	0.00	0.00	(100,000)	0.00	0.00	600,000	
A	10.00	1.00	1,288,724	10.00	1.00	1,948,724	<b>BUD. TOTALS</b>	10.00	1.00	1,288,724	10.00	1.00	1,488,724	A
W			2,321,915			2,321,915			2,321,915			2,321,915	W	
V			100,000			300,000						500,000	V	
P			700,000			700,000			700,000			700,000	P	
	10.00	1.00	4,410,639	10.00	1.00	5,270,639	<b>TOTAL BUDGET</b>	10.00	1.00	4,310,639	10.00	1.00	5,010,639	

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

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

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001					0.00	1 A					26.00	60,000,000 V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO).  
\*\*\*\*\*

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HTA ADMIN ASSISTANT I(#107919; 1.00) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924) (1) TEMP HTA BRAND MANAGER(#28287) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915) (1) TEMP HTA BRAND MANAGER(#107920) (1) TEMP HTA BRAND MANAGER(#107926) (1) TEMP HTA BRAND MANAGER(#117227) (1) TEMP HTA BRAND MANAGER(#118356) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912) (1) TEMP HTA CHIEF BRAND OFFICER(#107925) (1) TEMP HTA CONTRACTS SPECIALIST(#121057) (1) TEMP HTA DIRECTOR OF PLANNING(#107923) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900) (1) TEMP HTA BRAND MANAGER(#121056) (1) TEMP HTA SENIOR BRAND MANAGER(#107916) (1) TEMP HTA SENIOR BRAND MANAGER(#107922) (1) TEMP HTA SENIOR BRAND MANAGER(#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904) (1) PERM SECRETARY II(#27615) FRINGE HAWAIIAN CULTURE NATURAL RESOURCES COMMUNITY BRANDING SPORTS SAFETY & SECURITY ADMINISTRATIVE, GOVERNANCE & ORGANIZATION-WIDE  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I(#107919; 1.0; 52,500) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; 1.0; 56,424) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; 1.0; 48,780) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924; 1.0; 44,484) (1) TEMP HTA BRAND MANAGER(#28287; 1.0; 75,000) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915; 1.0; 45,000)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP CHIEF EXECUTIVE OFFICER (#107900E; 1.0V; 250,000V) (1) TEMP CHIEF OPERATING OFFICER(#107912E; 1.0V; 160,000V) (1) TEMP EXECUTIVE ASSISTANT(#107929E; 1.0V; 78,876V) (1) TEMP PUBLIC AFFAIRS OFFICER(#117281E; 1.0V; 140,004V) (1) TEMP ADMINISTRATIVE MANAGER(#107921E; 1.0V; 65,000V) (1) TEMP CHIEF FINANCIAL OFFICER (#107904E; 1.0V; 140,244V) (1) TEMP PROCUREMENT MANAGER (#121057E; 1.0V; 85,000V) (1) TEMP ADMINISTRATIVE ASSISTANT I(#107917E; 1.0V; 48,780V) (1) TEMP BUDGET/FISCAL OFFICER (#107928E; 1.0V; 82,200V) (1) TEMP ADMINISTRATIVE ASSISTANT I(#107919E; 1.0V; 52,500V) (1) TEMP CHIEF BRANDING AND CULTURE OFFICER(#107925E; 1.0V; 160,000V) (2) TEMP ADMINISTRATIVE ASSISTANT I(#107915E, #107924E; 1.0V EACH; 45,000V EACH) (1) TEMP SENIOR BRAND MANAGER (#107922E; 1.0V; 106,884V) (1) TEMP BRAND MANAGER (#107920E; 1.0V; 84,780V) (1) TEMP BRAND MANAGER (#121056E; 1.0V; 70,008V) (1) TEMP BRAND MANAGER (#28287E; 1.0V; 70,008V) (1) TEMP SENIOR CULTURAL MANAGER(#107916E; 1.0V; 100,008V) (1) TEMP CULTURAL SPECIALIST(#118356E; 1.0V; 70,008V) (1) TEMP DIRECTOR OF PLANNING (#107923E; 1.0V; 120,000V) (1) TEMP ADMINISTRATIVE ASSISTANT I(#107905E; 1.0V; 56,424V) (1) TEMP NATURAL RESOURCE MANAGER(#107926E; 1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - OAHU (#107927E; 1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - MAUI (#117227E; 1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - KAUAI (1.0V; 70,008V) (1) TEMP COMMUNITY SPECIALIST - HAWAII ISLAND(999999E; 1.0V; 70,008V) OPERATIONS AND PROGRAMS FOR CULTURE(12,903,800V) OPERATIONS AND PROGRAMS FOR NATURAL RESOURCES(7,652,500V) OPERATIONS AND PROGRAMS FOR COMMUNITY(16,436,783V) OPERATIONS AND PROGRAMS FOR BRANDING(18,022,500V) ADMINISTRATIVE COSTS AND PAYROLL(2,603,653V)  \$60,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I(#107919; 1.0A; 52,500A) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; 1.0A; 56,424A) (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; 1.0A; 48,780A)					



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP HTA BRAND MANAGER(#107920; 1.0; 84,780) (1) TEMP HTA BRAND MANAGER(#107926; 1.0; 75,000) (1) TEMP HTA BRAND MANAGER(#117227; 1.0; 80,000) (1) TEMP HTA BRAND MANAGER(#118356; 1.0; 80,000) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.80; 65,760) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; 0.80; 134,400) (1) TEMP HTA CHIEF BRAND OFFICER(#107925; 1.0; 168,000) (1) TEMP HTA CONTRACTS SPECIALIST(#121057; 1.0; 71,808) (1) TEMP HTA DIRECTOR OF PLANNING(#107923; 1.0; 100,000) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; 1.0; 140,000) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; 1.0; 78,876) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; 1.0; 55,008) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; 0.80; 200,000) (1) TEMP HTA BRAND MANAGER(#121056; 1.0; 80,000) (1) TEMP HTA SENIOR BRAND MANAGER(#107916; 1.0; 105,000) (1) TEMP HTA SENIOR BRAND MANAGER(#107922; 1.0; 106,884) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; 1.0; 105,000) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; 0.80; 112,000) (1) PERM SECRETARY II(#27615; 1.0; 54,432) FRINGE (1,493,174) HAWAIIAN CULTURE(8,000,000) NATURAL RESOURCES (5,000,000) COMMUNITY (3,722,238) BRANDING (34,393,345) SPORTS (2,700,000) SAFETY & SECURITY (1,200,000) ADMINISTRATIVE, GOVERNANCE & ORGANIZATION-WIDE (1,272,107)						(1) TEMP HTA ADMINISTRATIVE ASSISTANT(#107924; 1.0A; 44,484A) (1) TEMP HTA BRAND MANAGER(#028287; 1.0A; 75,000A) (1) TEMP HTA ADMINISTRATIVE ASSISTANT(#107915; 1.0A; 45,000A) (1) TEMP HTA BRAND MANAGER(#107920; 1.0A; 84,780A) (1) TEMP HTA BRAND MANAGER(#107926; 1.0A; 75,000A) (1) TEMP HTA BRAND MANAGER(#117227; 1.0A; 80,000A) (1) TEMP HTA BRAND MANAGER(#118356; 1.0A; 80,000A) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.8A; 65,760A) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; 0.8A; 134,400A) (1) TEMP HTA CHIEF BRAND OFFICER(#107925; 1.0A; 168,000A) (1) TEMP HTA CONTRACTS SPECIALIST(#121057; 1.0A; 71,808A) (1) TEMP HTA DIRECTOR OF PLANNING(#107923; 1.0A; 100,000A) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; 1.0A; 140,000A) (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; 1.0A; 78,876A) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; 1.0A; 55,008A) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; 0.8A; 200,000A) (1) TEMP HTA BRAND MANAGER(#121056; 1.0A; 80,000A) (1) TEMP HTA SENIOR BRAND MANAGER(#107916; 1.0A; 105,000A) (1) TEMP HTA SENIOR BRAND MANAGER(#107922; 1.0A; 106,884A) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; 1.0A; 105,000A) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; 0.8A; 112,000A) (1) TEMP SECRETARY II(#27615; 1.0A; 54,432A) (4) TEMP HTA COMMUNITY SPECIALIST(#999999E, #107927, #27615; #117227; 1.0 EACH; 70,008 EACH) FRINGE (1493174A) HAWAIIAN CULTURE(8,000,000A) NATURAL RESOURCES (5,000,000A) COMMUNITY (3,722,238A) BRANDING (34,393,345A) SPORTS (2,700,000A) SAFETY & SECURITY (1,200,000A) ADMINISTRATIVE, GOVERNANCE & ORGANIZATION-WIDE (1,272,107A)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001												
						1 B						28,500,000 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 1.00) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900) (1) TEMP HTA SENIOR BRAND MANAGER(#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904) FRINGE CONVENTION CENTER OPERATIONS REPAIR AND MAINTENANCE MARKETING INSURANCE GOVERNANCE & ORGANIZATION-WIDE REPAIRS AND MAINTENANCE INSURANCE  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.20; 16,440) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; 0.20; 33,600) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; 0.20; 50,000) (1) TEMP HTA SENIOR BRAND MANAGER(#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; 0.20; 28,000) FRINGE (90,384) CONVENTION CENTER OPERATIONS(4,000,000) REPAIR AND MAINTENANCE(5,811,576) MARKETING (550,000) INSURANCE (320,000) GOVERNANCE & ORGANIZATION-WIDE (100,000) REPAIRS AND MAINTENANCE(17,320,000) INSURANCE (180,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC). *****  SENATE DOES NOT CONCUR.  FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.  BREAKOUT AS FOLLOWS: CONVENTION CENTER OPERATIONS(4,218,424) REPAIR AND MAINTENANCE(5,811,576) MARKETING (550,000) INSURANCE (320,000) GOVERNANCE & ORGANIZATION-WIDE (100,000) REPAIRS AND MAINTENANCE(17,320,000) INSURANCE (180,000)  \$28,500,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; 0.20; 16,440) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; 0.20; 33,600) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; 0.20; 50,000) (1) TEMP HTA SENIOR BRAND MANAGER(#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; 0.20; 28,000) FRINGE (90,384) CONVENTION CENTER OPERATIONS(4,000,000) REPAIR AND MAINTENANCE(5,811,576) MARKETING (550,000) INSURANCE (320,000) GOVERNANCE & ORGANIZATION-WIDE (100,000) REPAIRS AND MAINTENANCE(17,320,000) INSURANCE (180,000)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A						2,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR TOURISM (BED113/TO). ***** DETAIL OF SENATE ADJUSTMENT LEGISLATIVE CONFERENCE (2,000,000)  \$2,000,000 NON-RECURRING.						

A					0.00	1	CHANGES BY MOF					2,000,000	A	
B						1						28,500,000	B	
V											26.00	60,000,000	V	
	0.00	0.00	0	0.00	0.00	2	TOTAL CHANGES	0.00	0.00	0	0.00	26.00	90,500,000	
A						1	BUD. TOTALS					2,000,000	A	
B						1						28,500,000	B	
V	1.00	24.00	11,000,000	1.00	24.00	11,000,000		1.00	24.00	11,000,000	1.00	50.00	71,000,000	V
	1.00	24.00	11,000,000	1.00	24.00	11,000,002	TOTAL BUDGET	1.00	24.00	11,000,000	1.00	50.00	101,500,000	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.00	20.00	1,958,082	2.00	20.00	1,958,082		2.00	20.00	1,958,082	2.00	20.00	1,958,082
			500,000			500,000				500,000			500,000
			500,000			500,000				500,000			500,000
			240,000			240,000				240,000			240,000
	2.00	20.00	3,198,082	2.00	20.00	3,198,082		2.00	20.00	3,198,082	2.00	20.00	3,198,082
100-001						66,915							A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER(#101240; 1.0;  
66,915)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER(#101240; 1.0;  
66,915)

101-001				4.00		175,500					3.00		258,000	A
---------	--	--	--	------	--	---------	--	--	--	--	------	--	---------	---

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE  
(BED120/SI).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP DATA SCIENCE SPECIALIST(#123506; 1.0; 46,500)  
(1) TEMP ENERGY ANALYST(#123896; 1.0; 37,500)  
(1) TEMP ENERGY ASSURANCE SPECIALIST(#124025; 1.0; 45,000)  
(1) TEMP TRANSPORTATION ENERGY SPECIALIST(#124091; 1.0; 46,500)

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE  
(BED120/SI).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
(1) TEMP ENERGY ANALYST(#123896; 1.0; 75,000)  
(1) TEMP ENERGY ASSURANCE SPECIALIST(#124025; 1.0; 90,000)  
(1) TEMP TRANSPORTATION ENERGY SPECIALIST(#124091; 1.0; 93,000)

6-MONTH DELAY IN HIRE

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP DATA SCIENCE SPECIALIST(#123506; 1.0; 46,500)  
(1) TEMP ENERGY ANALYST(#123896; 1.0; 37,500)  
(1) TEMP ENERGY ASSURANCE SPECIALIST(#124025; 1.0; 45,000)  
(1) TEMP TRANSPORTATION ENERGY SPECIALIST(#124091; 1.0; 46,500)

6-MONTH DELAY IN HIRE

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						160,000 A					(2.00)	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP ENERGY ANALYST(#119367; 1.0; 85,000) PERSONAL SERVICES FOR(1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 1.0; 75,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST(#119367; -1.0) (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; -1.0)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP ENERGY ANALYST(#119367; 1.0; 85,000) PERSONAL SERVICES FOR(1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 1.0; 75,000)					
103-001						1 B						2,500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM ENERGY SECURITY SPECIAL FUND.  PROGRAM EXPENSES (1)  FROM ENERGY SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (2,500,000)  \$2,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE CONCURS.  FROM ENERGY SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (2,500,000)  \$2,000,000 NON-RECURRING.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001					4.00	142,715 A					3.00	202,715 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 30,000) (1) TEMP REGULATORY ASSISTANT(#93011B; 1.0; 30,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.0; 36,000) (1) TEMP ENERGY JOBS DEVELOPMENT SPECIALIST(#93013B; 1.0; 36,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000)  6-MONTH DELAY IN HIRE  \$9,200 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 60,000) (1) TEMP REGULATORY ASSISTANT(#93011B; 1.0; 60,000) (1) TEMP ENERGY ECONOMICS SPECIALIST(#93012B; 1.0; 72,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000)  \$9,200 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 30,000) (1) TEMP REGULATORY ASSISTANT(#93011B; 1.0; 30,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.0; 36,000) (1) TEMP ENERGY JOBS DEVELOPMENT SPECIALIST (#93013B; 1.0; 36,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000)  6-MONTH DELAY IN HIRE  \$9,200 NON-RECURRING.					
105-001						30,000 A						
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
108-001						31,500 A						A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRAVEL(22,500) TRANSLATION SERVICE(3,000) CONFERENCES (6,000)  \$31,500 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: TRAVEL(22,500) TRANSLATION SERVICE(3,000) CONFERENCES (6,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TRAVEL(22,500) TRANSLATION SERVICE(3,000) CONFERENCES (6,000)						
2070-001						A					(2.00)	(167,124) A	
						N					2.00	167,124 N	
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP ENERGY ANALYST(#119411; -1.0A; -75,300A) (1) TEMP ENERGY ANALYST(#119413; -1.0A; -91,824A) (1) TEMP HYDROGEN PROGRAM ASSISTANT(#119411; 1.0N; 75,300N) (1) TEMP HYDROGEN PROGRAM MANAGER (#119413; 1.0N; 91,824N)  REDESCRIBED POSITION #119413. REDESCRIBED POSITION #119411						
A					8.00	606,630	CHANGES BY MOF					2.00	293,591 A
B						1						2,500,000 B	
N											2.00	167,124 N	
	0.00	0.00	0	0.00	8.00	606,631	TOTAL CHANGES			0.00	0.00	0	0.00 4.00 2,960,715
A	2.00	20.00	1,958,082	2.00	28.00	2,564,712	BUD. TOTALS			2.00	20.00	1,958,082	2.00 22.00 2,251,673 A
B			500,000			500,001						500,000	3,000,000 B
N			500,000			500,000					2.00	500,000	667,124 N

Program ID: BED120  
Structure #: 010501000000  
Subject Committee: EEP

HAWAII STATE ENERGY OFFICE  
ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
T			240,000			240,000			240,000			240,000	T
	2.00	20.00	3,198,082	2.00	28.00	3,804,713	<b>TOTAL BUDGET</b>	2.00	20.00	3,198,082	2.00	24.00	6,158,797



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A
	1.54		115,317	1.54		115,317	N	1.54		115,317	1.54		115,317	N
			4,000,000			4,000,000	V			4,000,000			4,000,000	V
	6.50		582,123	6.50		582,123	P	6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,684,579		26.50	5.00	6,684,579	26.50	5.00	6,684,579	
100-001						94,200	A						94,000	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,200)  
 DETAIL OF GOVERNOR'S REQUEST:  
 MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,000)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,000)

A	94,200 CHANGES BY MOF						94,000	A						
	0.00	0.00	0	0.00	0.00	94,200	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	94,000	
A	18.46	5.00	1,987,139	18.46	5.00	2,081,339	<b>BUD. TOTALS</b>	18.46	5.00	1,987,139	18.46	5.00	2,081,139	A
N	1.54		115,317	1.54		115,317		1.54		115,317	1.54		115,317	N
V			4,000,000			4,000,000				4,000,000			4,000,000	V
P	6.50		582,123	6.50		582,123		6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,778,779	<b>TOTAL BUDGET</b>	26.50	5.00	6,684,579	26.50	5.00	6,778,579	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A
	25.00	1.00	2,290,423	25.00	1.00	2,290,423		25.00	1.00	2,290,423	25.00	1.00	2,290,423	
100-001						67,200	A				(1.00)			A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****							
HOUSE CONCURS.							SENATE DOES NOT CONCUR.							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FISCAL OFFICER SR26 (#12888; 1.0; 67,200)							BREAKOUT AS FOLLOWS: (1) PERM FISCAL OFFICER SR26 (#12888; -1.0)							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FISCAL OFFICER SR26 (#12888; 1.0; 67,200)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FISCAL OFFICER SR26 (#12888; 1.0; 67,200)							
1000-001				2.00		143,508	A							A
HOUSE ADJUSTMENT:  ADD POSITIONS AND FUNDS TO ESTABLISH DEVELOPMENT SUPPORT STAFF *****							*****							
DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUSINESS DEVELOPMENT MANAGER (#93014B, 1.0, 95,988) (1) PERM SECRETARY II(93015B, 1.0, 41,100) TELEPHONE (720) SOFTWARE LICENSES (1,000) EQUIPMENT (4,700)														
\$4,700 IS NON-RECURRING.														

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A				(1.00)		(106,836) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ADMINISTRATIVE SVCS OFFCR I(#17666; -1.0A; -106,836A)					

A				2.00		210,708	<b>CHANGES BY MOF</b>			(2.00)		(106,836) A	
	0.00	0.00	0	2.00	0.00	210,708	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	(106,836)
A	25.00	1.00	2,290,423	27.00	1.00	2,501,131	<b>BUD. TOTALS</b>	25.00	1.00	2,290,423	23.00	1.00	2,183,587 A
	25.00	1.00	2,290,423	27.00	1.00	2,501,131	<b>TOTAL BUDGET</b>	25.00	1.00	2,290,423	23.00	1.00	2,183,587

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	5.00	1,258,111	3.00	5.00	1,234,902	A	3.00	5.00	1,258,111	3.00	5.00	1,234,902	A
			1,604,258			1,604,258	B			1,604,258			1,604,258	B
			2,017,203			2,017,203	W			2,017,203			2,017,203	W
		9.00	994,214		9.00	994,214	P		9.00	994,214		9.00	994,214	P
	3.00	14.00	5,873,786	3.00	14.00	5,850,577		3.00	14.00	5,873,786	3.00	14.00	5,850,577	
100-001						1	A			1,000,000				A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 (BED143/TE).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 ACCELERATOR AWARDS(1)  
 \$1.00 NON-RECURRING.  
 DETAIL OF GOVERNOR'S REQUEST:  
 ACCELERATOR AWARDS(500,000)  
 \$500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION  
 (BED143/TE).  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 ACCELERATOR AWARDS(FY22: 1,000,000)  
 \$1,000,000 NON-RECURRING.  
 DETAIL OF GOVERNOR'S REQUEST:  
 ACCELERATOR AWARDS(500,000)  
 \$500,000 NON-RECURRING.

101-001						1	A			1,500,000				A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS(1) \$1.00 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS(1,000,000) \$1,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** SENATE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS(FY22: 1,500,000) \$1,500,000 NON-RECURRING. DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS(1,000,000) \$1,000,000 NON-RECURRING.							

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						1 A			1,000,000			A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS(1)  \$1.00 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS(500,000)  \$500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). *****  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MANUFACTURING ASSISTANCE PROGRAM AWARDS(FY22: 1,000,000)  \$1,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS(500,000)  \$500,000 NON-RECURRING.					
1000-001				2.00		196,420 A						A
HOUSE ADJUSTMENT:  ADD POSITIONS AND FUNDS TO ESTABLISH REAL ESTATE STAFF *****  DETAIL OF HOUSE ADJUSTMENT: (1) PERM REAL ESTATE OFFICER(93016B, 1.0, 120,000) (1) PERM FRTA PROJECTS COORDINATOR(93017B, 1.0, 70,000) TELEPHONE (720) SOFTWARE LICENSES (1,000) EQUIPMENT (4,700)  \$4,700.00 IS NON-RECURRING.							*****					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A						1,000,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143). ***** DETAIL OF SENATE ADJUSTMENT STATE MATCH FOR OFFICE OF NAVAL RESEARCH GRANT(\$1,000,000) \$1,000,000 NON-RECURRING.						

A				2.00		196,423	CHANGES BY MOF					3,500,000		1,000,000	A
	0.00	0.00	0	2.00	0.00	196,423	TOTAL CHANGES	0.00	0.00	3,500,000	0.00	0.00	1,000,000		
A	3.00	5.00	1,258,111	5.00	5.00	1,431,325	BUD. TOTALS	3.00	5.00	4,758,111	3.00	5.00	2,234,902	A	
B			1,604,258			1,604,258				1,604,258			1,604,258	B	
W			2,017,203			2,017,203				2,017,203			2,017,203	W	
P		9.00	994,214		9.00	994,214			9.00	994,214		9.00	994,214	P	
	3.00	14.00	5,873,786	5.00	14.00	6,047,000	TOTAL BUDGET	3.00	14.00	9,373,786	3.00	14.00	6,850,577		

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	8.00	6,862,645	31.00	8.00	6,859,456		31.00	8.00	6,862,645	31.00	8.00	6,859,456	
103-001				1.00	3.00	1,063,972	A							A

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES FOR(1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)  
 (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)  
 (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST(#93008B; 1.0; 59,616)  
 (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)  
 OFFICE EQUIPMENT (157,400)  
 OCE COSTS (633,000)

\$157,400 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)  
 (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)  
 (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST(#93008B; 1.0; 59,616)  
 (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL).  
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SENATE DOES NOT CONCUR.  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588)  
 (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST(#93006B, 93007B; 1.0 EACH; 59,616 EACH)  
 (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST(#93008B; 1.0; 59,616)  
 (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						83,076 A						105,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 83,076)  5-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 105,000)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 83,076)  5-MONTH DELAY IN HIRE					
223-001						A						44,496 A
*****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** SENATE CONCURS.  [REFERENCE GM 02-23-21]  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY III(#121006; 1.0; 44,496)  \$44,496 NON-RECURRING.					



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2070-001						A				(1.00)		A		
						N				1.00		N		
*****							SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PLANNING PROGRAM ADMINISTRATOR II(#12517; -1.0A/1.0N)							
2100-001						A						300,000 A		
						N						2,000,000 N		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF SENATE ADJUSTMENT CARBON SMART LAND MANAGEMENT ASSISTANCE PILOT PROGRAM (300,000A) HAWAII AIR NOISE AND SAFETY TASK FORCH(2,000,000N)  \$2,300,000 NON-RECURRING.							
A				1.00	3.00	1,147,048	<b>CHANGES BY MOF</b>			(1.00)		449,496	A	
N										1.00		2,000,000	N	
	0.00	0.00	0	1.00	3.00	1,147,048	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,449,496	
A	26.00	3.00	2,498,380	27.00	6.00	3,642,239	<b>BUD. TOTALS</b>	26.00	3.00	2,498,380	25.00	3.00	2,944,687	A
N	5.00	5.00	2,364,265	5.00	5.00	2,364,265		5.00	5.00	2,364,265	6.00	5.00	4,364,265	N
W			2,000,000			2,000,000				2,000,000			2,000,000	W
	31.00	8.00	6,862,645	32.00	11.00	8,006,504	<b>TOTAL BUDGET</b>	31.00	8.00	6,862,645	31.00	8.00	9,308,952	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00	1.00	834,082	8.00	1.00	834,082	A	8.00	1.00	834,082	8.00	1.00	834,082	A
	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W
			300,000				V			300,000				V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101		21.00	2.00	3,797,101	21.00	2.00	3,497,101	
1000-001				2.00		315,816	A							A
				(2.00)		(254,812)	B							B

HOUSE ADJUSTMENT:

TRANSFER TWO POSITIONS FROM HAWAII COMMUNITY DEVELOPMENT FUND TO GENERAL FUNDS

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DETAIL OF HOUSE ADJUSTMENT

- (1) EXECUTIVE DIRECTOR #100997 (-1.0B/1.0A; -154,812B/154,812A)
- (1) HCDA PROJECT DIRECTOR #107936 (-1.0B/1.0A; -100,000B/100,008A)
- OTHER PERSONAL SERVICES(60,996A)

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2070-001				A						2.00		315,816	A
				B						(2.00)		(254,820)	B

SENATE ADJUSTMENT:

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

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FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND

DETAIL OF SENATE ADJUSTMENT

- (1) PERM EXECUTIVE DIRECTOR (#100997; -1.0B/1.0A; -154,812B/154,812A)
- (1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0B/1.0A; -100,008B/100,008A)
- COLLECTIVE BARGAINING (60,996A)

\$315,816 NON-RECURRING.

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

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

2100-001 V 13,874,350 V

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SENATE ADJUSTMENT:  
 ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 INFRASTRUCTURE UPGRADES FOR KALAELOA (13,874,350)  
 \$13,874,350 NON-RECURRING.

A				2.00		315,816	CHANGES BY MOF				2.00		315,816	A
B				(2.00)		(254,812)					(2.00)		(254,820)	B
V													13,874,350	V
	0.00	0.00	0	0.00	0.00	61,004	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,935,346	
A	8.00	1.00	834,082	10.00	1.00	1,149,898	BUD. TOTALS	8.00	1.00	834,082	10.00	1.00	1,149,898	A
B				(2.00)		(254,812)					(2.00)		(254,820)	B
W	13.00	1.00	2,663,019	13.00	1.00	2,663,019		13.00	1.00	2,663,019	13.00	1.00	2,663,019	W
V			300,000							300,000			13,874,350	V
	21.00	2.00	3,797,101	21.00	2.00	3,558,105	TOTAL BUDGET	21.00	2.00	3,797,101	21.00	2.00	17,432,447	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			3,100,000			3,100,000			3,100,000			3,100,000
	25.00	40.00	12,289,871	25.00	40.00	12,289,871		25.00	40.00	25.00	40.00	12,289,871
			3,000,000			3,000,000			3,000,000			3,000,000
	25.00	40.00	18,389,871	25.00	40.00	18,389,871		25.00	40.00	25.00	40.00	18,389,871

2100-001

W

100,831 W

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SENATE ADJUSTMENT:  
ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).  
\*\*\*\*\*  
FROM DWELLING UNIT REVOLVING FUND.

DETAIL OF SENATE ADJUSTMENT  
PERSONAL SERVICES FOR(1) TEMP DEVELOPMENT BRANCH CHIEF (#100957; 1.0; 13,156)  
PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#100891; 1.0; 11,911)  
PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#100386; 1.0; 1,932)  
PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPCLT III (#101325; 1.0; 3,684)  
PERSONAL SERVICES FOR(1) TEMP PROJECT MANAGER III (#105731; 1.0; 11,004)  
PERSONAL SERVICES FOR(1) TEMP HOUSING DEVELOPMENT SPEC II (#101324; 1.0; 5,220)  
PERSONAL SERVICES FOR(1) TEMP SALES & COUNSELING SECTION CHIEF (#105995; 1.0; 3,816)  
PERSONAL SERVICES FOR(1) TEMP HOUSING SALES COORDINATOR III (#100894; 1.0; 6,156)  
PERSONAL SERVICES FOR(1) TEMP HOUSING SALES COORDINATOR II (#100816; 1.0; 5,064)  
FINGER (38,888)

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2101-001						W				1.00		179,058	W	
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** FROM HOUSING FINANCE REVOLVING FUND.  DETAIL OF SENATE ADJUSTMENT (1) TEMP HOUSING FINANCE SPECIALIST I (1.0; 110,000) FRINGE (69,058)							
2102-001						A						310,000,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF SENATE ADJUSTMENT AFFORDABLE HOUSING (310,000,000)  \$310,000,000 NON-RECURRING.							
2103-001						A						5,000,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF SENATE ADJUSTMENT AFFORDABLE HOMEOWNERSHIP (5,000,000)  \$5,000,000 NON-RECURRING.							
							<b>CHANGES BY MOF</b>							
A												315,000,000	A	
W										1.00		279,889	W	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	315,279,889	
A							<b>BUD. TOTALS</b>						315,000,000	A
N			3,100,000			3,100,000						3,100,000	N	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W	25.00	40.00	12,289,871	25.00	40.00	12,289,871	25.00	40.00	12,289,871	26.00	40.00	12,569,760	W
P			3,000,000			3,000,000			3,000,000			3,000,000	P
	25.00	40.00	18,389,871	25.00	40.00	18,389,871	<b>TOTAL BUDGET</b>	25.00	40.00	18,389,871	26.00	40.00	333,669,760

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	43.00		11,196,640	43.00		11,196,640	43.00		11,196,640	43.00		11,196,640
			377,575,000			377,575,000			377,575,000			377,575,000
	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640
100-001				4.00		158,740				4.00		304,840

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PBAM II EM07 (#930010; 1.0 ; 52,896)
- (3) PERM PBA V SR24C (#930020, #930030 & #930040; 1.0 EACH; 31,068 EACH)
- TELEPHONE CHARGES (1,440)
- SOFTWARE LICENSES (2,000)
- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)
- TELEPHONE - MANAGER (450)
- (3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM PBAM II EM07 (#930010; 1.0; 105,792)
- (3) PERM PBA V SR24C (#930020, #930030, #930040; 1.0 EACH; 62,136 EACH)
- TELEPHONE CHARGES (1,440)
- SOFTWARE LICENSES (2,000)
- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)
- TELEPHONE - MANAGER (450)
- (3) TELEPHONE - ANALYSTS (250 EACH)

\$9,200 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PBAM II EM07 (#930010; 1.0 ; 52,896)
- (3) PERM PBA V SR24C (#930020, #930030 & #930040; 1.0 EACH; 31,068 EACH)
- TELEPHONE CHARGES (1,440)
- SOFTWARE LICENSES (2,000)
- (4) LAPTOPS (1,600 EACH)
- (4) CHAIRS (400 EACH)
- TELEPHONE - MANAGER (450)
- (3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
102-001				2.00		68,356 A				2.00		130,492 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#930090; 1.0; 31,068) (1) PERM PBA V SR24C (#930100; 1.0; 31,068) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH)  6-MONTH DELAY IN HIRE  \$4,500 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM PBA V SR24C (#930090, #930100; 1.0 EACH; 62,136 EACH) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH)  \$4,500 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#930090; 1.0; 31,068) (1) PERM PBA V SR24C (#930100; 1.0; 31,068) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH)  6-MONTH DELAY IN HIRE  \$4,500 NON-RECURRING.					



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						33,333,334 V						V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT (33,333,334)  \$33,333,334 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT (33,333,334)  \$33,333,334 NON-RECURRING.					

A				6.00		227,096	<b>CHANGES BY MOF</b>			6.00		435,332	A
V						33,333,334							V
	0.00	0.00	0	6.00	0.00	33,560,430	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	435,332
A	43.00		11,196,640	49.00		11,423,736	<b>BUD. TOTALS</b>	43.00		11,196,640	49.00		11,631,972
B			377,575,000			377,575,000				377,575,000			377,575,000
V						33,333,334							V
	43.00		388,771,640	49.00		422,332,070	<b>TOTAL BUDGET</b>	43.00		388,771,640	49.00		389,206,972

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,170,800	15.00		2,170,800	A	15.00		2,170,800	15.00		2,170,800	A
	9.00		11,738,988	9.00		11,738,988	T	9.00		11,738,988	9.00		11,738,988	T
	24.00	0.00	13,909,788	24.00	0.00	13,909,788		24.00	0.00	13,909,788	24.00	0.00	13,909,788	
101-001						50,000	A							A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICE(50,000)  \$25,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115/CA). ***** SENATE DOES NOT CONCUR.  SEE AGS131 SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICE(50,000)  \$25,000 NON-RECURRING.							
2060-001							A			(1.00)				A
***** SENATE ADJUSTMENT: REDUCE POSITION FOR FINANCIAL ADMINISTRATION(BUF115/CA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK IV (#21693; -1.0)														
2100-001							A						200,000	A
***** SENATE ADJUSTMENT: ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115). ***** DETAIL OF SENATE ADJUSTMENT INVESTMENT ANALYTIC SOFTWARE AND CONSULTING SUPPORT SERVICES(200,000)														
A						50,000	CHANGES BY MOF			(1.00)			200,000	A
	0.00	0.00	0	0.00	0.00	50,000	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	200,000	
A	15.00		2,170,800	15.00		2,220,800	BUD. TOTALS	15.00		2,170,800	14.00		2,370,800	A
T	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988	T

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00		13,909,788	24.00		13,959,788				24.00		13,909,788
						<b>TOTAL BUDGET</b>				23.00		14,109,788

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	
100-001				1.00		103,865	X				1.00		84,360	X

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM  
 (BUF141/FA).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 62,136)  
 FRINGE BENEFITS (39,009)  
 TELEPHONE (420)  
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)  
 DESK/CHAIR (500)

\$2,300 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 31,068)  
 FRINGE BENEFITS (19,504)  
 TELEPHONE (420)  
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)  
 DESK/CHAIR (500)

6-MONTH DELAY IN HIRE

\$2,300 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM  
 (BUF141/FA).  
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SENATE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 62,136)  
 FRINGE BENEFITS (19,504)  
 TELEPHONE (420)  
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)  
 DESK/CHAIR (500)

\$2,300 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 31,068)  
 FRINGE BENEFITS (19,504)  
 TELEPHONE (420)  
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)  
 DESK/CHAIR (500)

6-MONTH DELAY IN HIRE

\$2,300 NON-RECURRING.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						367,040 X						185,000 X
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INVESTMENT DATABASE/SOFTWARE COSTS (185,000) INFORMATION STORAGE SYSTEM (177,600) CONSULTANT SERVICES FOR INFORMATION STORAGE SYSTEM (4,440)  \$39,440 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: INVESTMENT DATABASE/SOFTWARE COSTS (185,000)  \$35,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). *****  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: INVESTMENT DATABASE/SOFTWARE COSTS (185,000)  \$35,000 NON-RECURRING.					
1000-001				2.00		591,168 X						X
HOUSE ADJUSTMENT: ADD FUNDS AND POSITIONS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). *****  DETAIL OF HOUSE ADJUSTMENT: (2) PERM INVESTMENT SPECIALIST II (#907199, #90123; 2.00; 180,000 EACH) FRINGE BENEFITS (113,004 EACH) TELEPHONE (840) COMPUTER TABLET WITH SOFTWARE (3,200) DESK/CHAIR (800) TELEPHONE (320)  \$4,320 NON-RECURRING.							*****					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2060-001						X				(1.00)		X	
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM DEPARTMENTAL PROGRAM OFFICER EM03 (#122864; -1.0)						
2061-001						X				(3.00)		X	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM OFFICE ASSISTANT III SR08 (#116681, #117312; -1.0 EACH) (1) PERM INVESTMENT OFFICER (OPTNS) (#124005; -1.0)						
2100-001						X				2.00		591,168 X	
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM INVESTMENT SPECIALIST II (#907199, #90123; 1.00 EACH; 180,000 EACH) FRINGE BENEFITS (226,008) TELEPHONE (840) COMPUTER TABLET WITH SOFTWARE(3,200) DESK/CHAIR (800) TELEPHONE (320) \$4,320 NON-RECURRING.						
							<b>CHANGES BY MOF</b>						
X				3.00		1,062,073				(1.00)		860,528 X	
	0.00	0.00	0	3.00	0.00	1,062,073	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	860,528

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
<b>BUD. TOTALS</b>													
X	112.00	2.00	18,954,519	115.00	2.00	20,080,592		112.00	2.00	18,954,519	111.00	2.00	19,879,047 X
	112.00	2.00	18,954,519	115.00	2.00	20,080,592	<b>TOTAL BUDGET</b>	112.00	2.00	18,954,519	111.00	2.00	19,879,047

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	61.00		9,102,778	61.00		9,102,778	T	61.00		9,102,778	61.00		9,102,778	T
	61.00	0.00	9,102,778	61.00	0.00	9,102,778		61.00	0.00	9,102,778	61.00	0.00	9,102,778	
2060-001							T				(3.00)			T
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII EMPLOYER UNION TRUST FUND (BUF143/EU). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM OFFICE ASSISTANT IV SR10 (#27886, #116355; -1.0 EACH) (1) PERM ACCOUNTANT III SR20 (#120537; -1.0)							

CHANGES BY MOF														
T											(3.00)		T	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(3.00)	0.00	0	
							<b>BUD. TOTALS</b>							
T	61.00		9,102,778	61.00		9,102,778		61.00		9,102,778	58.00		9,102,778	T
	61.00		9,102,778	61.00		9,102,778	<b>TOTAL BUDGET</b>	61.00		9,102,778	58.00		9,102,778	



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	133.50		12,507,997	133.50		12,507,997	A	133.50		12,507,997	133.50		12,507,997	A
	133.50	0.00	12,507,997	133.50	0.00	12,507,997		133.50	0.00	12,507,997	133.50	0.00	12,507,997	
2060-001							A				(2.00)		(19,566)	A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR OFFICE OF THE PUBLIC DEFENDER (BUF151/HA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PD OFFICE ASSISTANT III(#100586; -1.0; -13,566) (1) PERM DEPUTY PUBLIC DEFENDER III(#101090; -1.0; -6,000)							

							CHANGES BY MOF							
A											(2.00)		(19,566)	A
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	(19,566)	
A	133.50		12,507,997	133.50		12,507,997	<b>BUD. TOTALS</b>	133.50		12,507,997	131.50		12,488,431	A
	133.50		12,507,997	133.50		12,507,997	<b>TOTAL BUDGET</b>	133.50		12,507,997	131.50		12,488,431	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			227,286,366			233,647,908			227,286,366			233,647,908
	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	
2100-001												185,000,000

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SENATE ADJUSTMENT:  
 ADD FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721).  
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DETAIL OF SENATE ADJUSTMENT  
 DEBT SERVICE (185,000,000)  
 \$185,000,000 NON-RECURRING.

CHANGES BY MOF														
A												185,000,000	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	185,000,000	
A			227,286,366			233,647,908	<b>BUD. TOTALS</b>			227,286,366			418,647,908	A
			227,286,366			233,647,908	<b>TOTAL BUDGET</b>			227,286,366			418,647,908	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			433,406,650			433,406,650			433,406,650			433,406,650
			4,000,000			4,000,000			4,000,000			4,000,000
	0.00	0.00	437,406,650	0.00	0.00	437,406,650	0.00	0.00	437,406,650	0.00	0.00	437,406,650
2100-001												350,000,000

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SENATE ADJUSTMENT:  
ADD FUNDS FOR RETIREMENT BENEFITS - STATE(BUF741).  
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DETAIL OF SENATE ADJUSTMENT  
RETIREMENT BENEFITS (350,000,000)

\$350,000,000 NON-RECURRING.

CHANGES BY MOF												350,000,000	A	
A	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	350,000,000	
A			433,406,650			433,406,650	<b>BUD. TOTALS</b>			433,406,650			783,406,650	A
U			4,000,000			4,000,000			4,000,000				4,000,000	U
			437,406,650			437,406,650	<b>TOTAL BUDGET</b>			437,406,650			787,406,650	

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			469,037,723			469,037,723			469,037,723			469,037,723	A
	0.00	0.00	469,037,723	0.00	0.00	469,037,723		0.00	0.00	469,037,723	0.00	0.00	469,037,723
100-001						19,015,061						19,015,061	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).  
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HOUSE CONCURS.

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

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR RETIREMENT BENEFITS - DOE (BUF745/LE).  
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SENATE CONCURS.

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

\$19,015,061 NON-RECURRING.

A						19,015,061	<b>CHANGES BY MOF</b>						19,015,061	A
	0.00	0.00	0	0.00	0.00	19,015,061	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	19,015,061	
A			469,037,723			488,052,784	<b>BUD. TOTALS</b>			469,037,723			488,052,784	A
			469,037,723			488,052,784	<b>TOTAL BUDGET</b>			469,037,723			488,052,784	

Program ID: BUF762 HEALTH PREMIUM PAYMENT FOR ANNUAL REQUIRED CONTRIBU  
 Structure #: 110306080000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			464,088,000			504,377,000			464,088,000			504,377,000	A	
	0.00	0.00	464,088,000	0.00	0.00	504,377,000	0.00	0.00	464,088,000	0.00	0.00	504,377,000		
100-001						335,068,000						335,068,000	A	
SUPPLEMENTAL REQUEST: ADD FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC). *****							SUPPLEMENTAL REQUEST: ADD FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC). *****							
HOUSE CONCURS.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: OPEB PRE-FUNDING (335,068,000)							DETAIL OF GOVERNOR'S REQUEST: OPEB PRE-FUNDING (335,068,000)  \$335,068,000 NON-RECURRING.							
2100-001									23,105,000			350,000,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC). *****							
							DETAIL OF SENATE ADJUSTMENT OPEB PRE-FUNDING (FY22: 23,105,000; FY23: 350,000,000)  \$350,000,000 NON-RECURRING.							
A						335,068,000	<b>CHANGES BY MOF</b>					23,105,000	685,068,000	A
	0.00	0.00	0	0.00	0.00	335,068,000	<b>TOTAL CHANGES</b>			0.00	0.00	23,105,000	685,068,000	
A			464,088,000			839,445,000	<b>BUD. TOTALS</b>					487,193,000	1,189,445,000	A
			464,088,000			839,445,000	<b>TOTAL BUDGET</b>					487,193,000	1,189,445,000	

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	95.00		19,707,597	95.00		19,707,597	95.00		19,707,597	95.00		19,707,597
			201,000			201,000			201,000			201,000
	95.00	0.00	19,908,597	95.00	0.00	19,908,597	95.00	0.00	19,908,597	95.00	0.00	19,908,597
2100-001												60,442

B

B

SENATE ADJUSTMENT:  
 ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA).  
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DETAIL OF SENATE ADJUSTMENT  
 (1) PERM DEPUTY HEALTH INSURANCE COMMISSIONER(#110705; 1.0; 99,000)  
 (1) PERM IRF PROGRAM ANALYST(#110705; -1.0; -61,224)  
 FRINGE (22,666)

REDESCRIBED POSITION #110705.

CHANGES BY MOF

B												60,442	B
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	60,442
							<b>BUD. TOTALS</b>						
B	95.00		19,707,597	95.00		19,707,597		95.00		19,707,597	95.00		19,768,039
T			201,000			201,000				201,000			201,000
	95.00		19,908,597	95.00		19,908,597	<b>TOTAL BUDGET</b>	95.00		19,908,597	95.00		19,969,039

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

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

2060-001

B

(1.00)

B

SENATE ADJUSTMENT:  
REDUCE POSITION FOR GENERAL SUPPORT(CCA191/AA).

DETAIL OF SENATE ADJUSTMENT  
(1) PERM BUSINESS MANAGEMENT OFFICER I EM-5 (#117842; -1.0)

CHANGES BY MOF

B										(1.00)			B	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	0	
							<b>BUD. TOTALS</b>							
B	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	50.00	1.00	10,128,858	B
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	<b>TOTAL BUDGET</b>	51.00	1.00	9,952,858	50.00	1.00	10,128,858	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	67.00		16,918,158	67.00		16,918,158	B	67.00		16,918,158	67.00		16,918,158	B
	67.00	0.00	16,918,158	67.00	0.00	16,918,158		67.00	0.00	16,918,158	67.00	0.00	16,918,158	
309-001							B						1,000,000	B

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SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).  
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 SENATE CONCURS.  
 [REFERENCE GM 03-09-2022]  
 DETAIL OF GOVERNOR'S REQUEST:  
 ELECTRIC VEHICLE CHARGING SYSTEM (EVCS) (1,000,000)

CHANGES BY MOF														
B													1,000,000	B
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	1,000,000	
							<b>BUD. TOTALS</b>							
B	67.00		16,918,158	67.00		16,918,158		67.00		16,918,158	67.00		17,918,158	B
	67.00		16,918,158	67.00		16,918,158	<b>TOTAL BUDGET</b>	67.00		16,918,158	67.00		17,918,158	



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.75		4,589,484	19.75		4,589,484	A	19.75		4,589,484	19.75		4,589,484	A
	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P
	95.00	35.00	43,221,586	95.00	35.00	43,221,586		95.00	35.00	43,221,586	95.00	35.00	43,221,586	
2060-001							P				(2.00)			P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM PLUMBER I (#00117054; -1.0) (1) PERM OFFICE ASSISTANT II(#00121843; -1.0)							

CHANGES BY MOF														
P											(2.00)		P	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	0	
A	19.75		4,589,484	19.75		4,589,484	<b>BUD. TOTALS</b>	19.75		4,589,484	19.75		4,589,484	A
P	75.25	35.00	38,632,102	75.25	35.00	38,632,102		75.25	35.00	38,632,102	73.25	35.00	38,632,102	P
	95.00	35.00	43,221,586	95.00	35.00	43,221,586	<b>TOTAL BUDGET</b>	95.00	35.00	43,221,586	93.00	35.00	43,221,586	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N
		11.25	21,622,973		11.25	21,622,973	P		11.25	21,622,973		11.25	21,622,973	P
	26.00	72.00	30,908,264	26.00	72.00	30,908,264		26.00	72.00	30,908,264	26.00	72.00	30,908,264	
10-001						0	A						(553,504)	A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES  
FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD).  
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HOUSE DOES NOT CONCUR.

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

SEE DEF118 SEQ. NO. 10-002.

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

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

SEE DEF118 SEQ. NO. 10-002.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						46,476 A						553,504 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM STOREKEEPER (#36612; 46,476)							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STOREKEEPER (#36612; 1.0; 46,476) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND (#40347; 1.0; 62,130) PERSONAL SERVICES FOR(1) TEMP CIVIL DEFENSE PLANNER (#33025; 1.0; 63,858) PERSONAL SERVICES FOR(1) TEMP INFORMATION SPECIALIST III(#117816; 1.0; 54,024) PERSONAL SERVICES FOR(1) TEMP WAREHOUSE WORKER (#118993; 1.0; 45,348) PERSONAL SERVICES FOR(1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#119135; 1.0; 46,476) PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST IV (#119332; 1.0; 64,476) PERSONAL SERVICES FOR(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121698; 1.0; 49,164) PERSONAL SERVICES FOR(1) TEMP DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 1.0; 30,240) PERSONAL SERVICES FOR(1) TEMP CD PLANNER (#122940; 1.0; 51,312) OVERTIME ( 40,000)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STOREKEEPER (#36612; 46,476) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND (#40347; 62,130) PERSONAL SERVICES FOR(1) TEMP CIVIL DEFENSE PLANNER(#33025; 63,858) PERSONAL SERVICES FOR(1) TEMP INFORMATION SPECIALIST III(#117816; 54,024) PERSONAL SERVICES FOR(1) TEMP WAREHOUSE WORKER(#118993; 45,348) PERSONAL SERVICES FOR(1) TEMP BUILDING CONSTRUCTION INSPECTOR II (#119135; 46,476) PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST IV (#119332; 64,476) PERSONAL SERVICES FOR(1) TEMP DISASTER ASSISTANCE ACCOUNTANT (#121698; 49,164) PERSONAL SERVICES FOR(1) TEMP DISASTER ASSISTANCE OFFICE ASSISTANT (#121699; 30,240) PERSONAL SERVICES FOR(1) TEMP CD PLANNER (#122940; 51,312) OVERTIME (40,000)					
SEE DEF118 SEQ. NO. 10-001.							SEE DEF118 SEQ. NO. 10-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
13-001						(184,530) N						(184,530) N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-184,530)  SEE DEF118 SEQ. NO. 13-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-184,530)  SEE DEF118 SEQ. NO. 13-002.					
13-002					3.00	184,530 N					3.00	184,530 N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIVIL DEFENSE PLANNER (#116832; 1.0; 72,528) (1) TEMP OFFICE ASSISTANT III(#116833; 1.0; 30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; 1.0; 59,616) (1) TEMP JANITOR (#118684; 0.5; 22,146) (1) TEMP EOC WARNING OFFICER (#117803; -0.5)							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CIVIL DEFENSE PLANNER(#116832; 1.0; 72,528) (1) TEMP OFFICE ASSISTANT III(#116833; 1.0; 30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR(#118395; 1.0; 59,616) (1) TEMP JANITOR (#118684; 0.5; 22,146) (1) TEMP EOC WARNING OFFICER(#117803; -0.5)					
SEE DEF118 SEQ. NO. 13-001.							SEE DEF118 SEQ. NO. 13-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001					(7.00)	392,092 A					(7.00)	(167,908) A

SUPPLEMENTAL REQUEST:  
REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT  
AGENCY (DEF118/AD).

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SUPPLEMENTAL REQUEST:  
REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT  
AGENCY (DEF118/AD).

\*\*\*\*\*

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP KIHOLO BAY EQ ACCOUNTANT(#118322; -0.25; -12,144) (1) TEMP KIHOLO BAY EQ CLERK TYPIST(#118323; -0.25; -7,560) (1) TEMP KIHOLO BAY EQ PLANNER(#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER(#117803; -0.5) (1) TEMP DA MITIGATION PLANNER(KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER(PUU OO LAVA) (#122282; -1.0) (1) TEMP DA PROJECT LEAD(PUU OO LAVA) (#122369; -1.0)  (1) TEMP DA PROJECT LEADER(PUU OO LAVA) (#122370; -1.0) (1) TEMP DA PLANNER(PUU OO LAVA) (#121700; -1.0) (1) TEMP DA ACCOUNTANT(PUU OO LAVA) (#121701; -1.0; -48,576) (1) TEMP DA OFFICE ASSISTANT(PUU OO LAVA) (#121702; -1.0) (1) TEMP JANITOR II (#118684; 0.25; 14,904) (1) TEMP JANITOR II (#118696; -0.25) OTHER PERSONNEL COSTS BJ ADJUSTMENT (505,084)  REDESCRIBED POSITION #122282.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLO BAY EQ ACCOUNTANT(#118322; -0.25; -12,144) (1) TEMP KIHOLO BAY EQ CLERK TYPIST(#118323; -0.25; -7,560) (1) TEMP KIHOLO BAY EQ PLANNER(#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER(#117803; -0.5) (1) TEMP DA MITIGATION PLANNER(KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER(PUU OO LAVA) (#122282; -1.0) (1) TEMP DA PROJECT LEAD(PUU OO LAVA) (#122369; -1.0)  (1) TEMP DA PROJECT LEADER(PUU OO LAVA) (#122370; -1.0) (1) TEMP DA PLANNER(PUU OO LAVA) (#121700; -1.0) (1) TEMP DA ACCOUNTANT(PUU OO LAVA) (#121701; -1.0; -48,576) (1) TEMP DA OFFICE ASSISTANT(PUU OO LAVA) (#121702; -1.0) (1) TEMP JANITOR II (#118684; 0.25; 14,904) (1) TEMP JANITOR II (#118696; -0.25) OTHER PERSONNEL COSTS BJ ADJUSTMENT (505,084) OTHER PERSONNEL COST ELEMENT ADJ (-560,000)  REDESCRIBED POSITION #122282.							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLO BAY EQ ACCOUNTANT(#118322; -0.25; -12,144) (1) TEMP KIHOLO BAY EQ CLERK TYPIST(#118323; -0.25; -7,560) (1) TEMP KIHOLO BAY EQ PLANNER(#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER(#117803; -0.5) (1) TEMP DA MITIGATION PLANNER(KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER(PUU OO LAVA) (#122282; -1.0) (1) TEMP DA PROJECT LEAD(PUU OO LAVA) (#122369; -1.0)  (1) TEMP DA PROJECT LEADER(PUU OO LAVA) (#122370; -1.0) (1) TEMP DA PLANNER(PUU OO LAVA) (#121700; -1.0) (1) TEMP DA ACCOUNTANT(PUU OO LAVA) (#121701; -1.0; -48,576) (1) TEMP DA OFFICE ASSISTANT(PUU OO LAVA) (#121702; -1.0) (1) TEMP JANITOR II (#118684; 0.25; 14,904) (1) TEMP JANITOR II (#118696; -0.25) OTHER PERSONNEL COSTS BJ ADJUSTMENT (505,084) OTHER PERSONNEL COST ELEMENT ADJ (-560,000)  REDESCRIBED POSITION #122282.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
63-001					(6.00)	(287,187) P					(6.00)	(287,187) P
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLO BAY EQ ACCOUNTANT (#118322; -0.75; -36,432) (1) TEMP KIHOLO BAY EQ CLERK TYPIST (#118323; -0.75; -22,680) (1) TEMP INFO TECHNOLOGY BAND B (#118341; -1.0; -55,092) (1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.0; -72,528) (1) TEMP OFFICE ASSISTANT (#116833; -1.0; -30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR (#118395; -1.0; -59,616) (1) TEMP JANITOR II (#118684; -0.25; -10,599) (1) TEMP JANITOR II (#118696; -0.25)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLO BAY EQ ACCOUNTANT(#118322; -0.75; -36,432) (1) TEMP KIHOLO BAY EQ CLERK TYPIST(#118323; -0.75; -22,680) (1) TEMP INFO TECHNOLOGY BAND B(#118341; -1.0; -55,092) (1) TEMP CIVIL DEFENSE PLANNER (#116832; -1.0; -72,528) (1) TEMP OFFICE ASSISTANT(#116833; -1.0; -30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR(#118395; -1.0; -59,616) (1) TEMP JANITOR II (#118684; -0.25; -10,599) (1) TEMP JANITOR II (#118696; -0.25)					
100-001						0 A				2.00		117,648 A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RADIO TECHNICIAN I (#118861 ; 1.0) (1) PERM RADIO TECHNICIAN I (#118862 ; 1.0)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM RADIO TECHNICIAN I (#118861; 1.0; 58,824) (1) PERM RADIO TECHNICIAN I (#118862; 1.0; 58,824)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RADIO TECHNICIAN I (#118861; 1.0) (1) PERM RADIO TECHNICIAN I (#118862; 1.0)					

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

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2060-001						A				(2.00)		A				
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM DA MITI PLANNER (PUU OO LAVA) (#00122282; -1.0) (1) PERM DA BLDG INSPECTOR (PUUOO LAVA) (#00122370; -1.0)									
2100-001						A						17,800,000 A				
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF SENATE ADJUSTMENT MILILANI TECH PARK LOT 17721, LOT 17722, LOT 937, LOT 938, LOT 939-B (17,800,000)  \$17,800,000 NON-RECURRING.									
2101-001						A						35,000,000 A				
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF SENATE ADJUSTMENT PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE AND FACILITIES (35,000,000)  \$35,000,000 NON-RECURRING.									
A					(7.00)	438,568	<b>CHANGES BY MOF</b>			0.00	(7.00)	52,749,740	A			
N					3.00	0					3.00	0	N			
P					(6.00)	(287,187)					(6.00)	(287,187)	P			
	0.00	0.00	0	0.00	(10.00)	151,381	<b>TOTAL CHANGES</b>			0.00	0.00	0	0.00	(10.00)	52,462,553	
A	18.50	49.75	3,568,308	18.50	42.75	4,006,876	<b>BUD. TOTALS</b>			18.50	49.75	3,568,308	18.50	42.75	56,318,048	A
N	7.50	11.00	5,716,983	7.50	14.00	5,716,983				7.50	11.00	5,716,983	7.50	14.00	5,716,983	N



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P		11.25	21,622,973		5.25	21,335,786		11.25	21,622,973		5.25	21,335,786	P
	26.00	72.00	30,908,264	26.00	62.00	31,059,645	<b>TOTAL BUDGET</b>	26.00	72.00	30,908,264	26.00	62.00	83,370,817

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A
			5,251,693			5,251,693	B			5,251,693			5,251,693	B
	1.00		139,594,736	1.00		139,290,336	N	1.00		139,594,736	1.00		139,290,336	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
			2,421,333			2,421,333	W			2,421,333			2,421,333	W
			9,249,999			9,249,999	P			9,249,999			9,249,999	P
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589	
103-001						103,163	A				1.00		103,163	A
							N				(1.00)		(103,163)	N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL PLACEHOLDER(103,163)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM EDUCATIONAL SPEC III EC08 (#9972IE; -1.0N/1.0A;  
-103,163N/103,163A)

DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL PLACEHOLDER(103,163)

107-001						32,500,000	A								34,500,000	A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
BONUS/INCENTIVES (32,500,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
BONUS/INCENTIVES (34,500,000)

DETAIL OF GOVERNOR'S REQUEST:  
BONUS/INCENTIVES (32,500,000)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
108-001						10,000,000 A						10,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS(10,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: WORKER'S COMPENSATION PAYMENTS(10,000,000)  \$10,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS(10,000,000)					
109-102						94,353 A						94,353 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) PERSONAL SERVICES FOR(1) PERM FARM MANAGER I(#36740; 1.0; 54,300) LEGISLATIVE ADJUSTMENT(-213)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) (1) PERM FARM MANAGER I(#36740; -1.0) (1) PERM SCHOOL DORMITORY ATTENDANT SUPERVISOR(1.0; 54,300) LEGISLATIVE ADJUSTMENT(-213)  REDESCRIBED POSITION #36740.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) PERSONAL SERVICES FOR(1) PERM FARM MANAGER I(#36740; 1.0; 54,300) LEGISLATIVE ADJUSTMENT(-213)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-104				6.00		0						0	A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCATIONAL SPECIALIST II(#603892, #603489, #603893, #6045093, #99740E, #99741E; 1.0 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCATIONAL SPECIALIST II(#603892, #603489, #603893, #6045093, #99740E, #99741E; 1.0 EACH)						
109-106									2.00			180,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) ROTC INSTRUCTOR (#99605E, #99627E; 1.0 EACH, 90,000 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) ROTC INSTRUCTOR (#99605E, #99627E; 1.0 EACH, 90,000 EACH)						
109-109						500,000						1,000,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** SENATE DOES NOT CONCUR.  FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND  BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (1,000,000)  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-112													
						A						A	
						6,360,000						6,360,000	
						V						V	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). *****						
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000V)  \$6,360,000 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000)  \$6,360,000 NON-RECURRING.							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000)  \$6,360,000 NON-RECURRING.						
2030-001						A						(1.00)	
												(103,163)	
												A	
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- STATE ADMINISTRATIVE SUPPORT AND COORDINATION *****						
							DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC III EC08 (#99721E; -1.0; -103,163)						
							SEE EDN150 SEQ. NO. 2030-001.						

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2031-001						A				(8.00)		(1,278,590) A

SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HIGH CORE - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS.

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- DETAIL OF SENATE ADJUSTMENT
- (1) PERM OFFICE ASSISTANT III(#45388; -1.0; -44,496)
  - (1) PERM DIST OFF TCHR (#64333; -1.0; -64,868)
  - (1) PERM DIST OFF TCHR (#73076; -1.0; -64,245)
  - (1) PERM DIST OFF TCHR (#73077; -1.0; -38,521)
  - (1) PERM DIST OFF TCHR (#73087; -1.0; -73,011)
  - (1) PERM DIST OFF TCHR (#73459; -1.0; -38,521)
  - (1) PERM DIST OFF TCHR (#74324; -1.0; -71,612)
  - (1) PERM DIST OFF TCHR (#74326; -1.0; -93,225)
  - OTHER PERSONAL SERVICES(-411,401)
  - OTHER CURRENT EXPENSES (-353,690)
  - EQUIPMENT (-25,000)

SEE EDN150 SEQ. NO. 2031-001.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2032-001						A					(7.00)	(611,450) A

SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR PAPAHAHA 'O KAIONA- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS.

DETAIL OF SENATE ADJUSTMENT  
(1) PERM 12-MO VICE PRINCIPAL(#603498; -1.0; -114,160)  
(1) PERM 12-MO COUNSELOR (#603499; -1.0; -82,585)  
(1) PERM 12-MO SPED TEACHER (#603578; -1.0; -82,585)  
(1) PERM 12-MO TEACHER (#603579; -1.0; -82,585)  
(1) PERM 12-MO TEACHER (#603600; -1.0; -82,585)  
(1) PERM 12-MO TEACHER (#603612; -1.0; -82,585)  
(1) PERM OFFICE ASSISTANT(#804582; -1.0; -34,365)  
VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES (-50,000)

SEE EDN150 SEQ. NO. 2032-001.

2033-001						A					(2.00)	(2.00)	(249,408) A
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SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA HALE HOOMALU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS.

DETAIL OF SENATE ADJUSTMENT  
(1) PERM SPECIAL SCH TEACHER (#61500; -1.0; -54,884)  
(1) PERM SPECIAL SCH TEACHER (#61501; -1.0; -55,532)  
(1) TEMP SPECIAL SCH TEACHER (#601801; -1.0; -82,900)  
(1) TEMP SPEC ED TEACHER (#601803; -1.0; -53,915)  
OTHER PERSONAL SERVICES(-2,177)

SEE EDN150 SEQ. NO. 2033-001.

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2034-001						A					(12.00)	(1.00)	(890,949) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA YOUTH CENTER - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS *****						
							DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#20012; -1.0; -44,496) (1) PERM SCHOOL SECURITY ATTENDANT(#40300; -1.0; -29,744) (1) PERM SPECIAL SCH TEACHER (#73043; -1.0; -67,139) (1) PERM SPECIAL SCH TEACHER (#73044; -1.0; -80,486) (1) PERM SPECIAL SCH TEACHER (#73045; -1.0; -78,139) (1) PERM SPECIAL SCH TEACHER (#73046; -1.0; -82,900) (1) PERM SECONDARY TEACHER (#73047; -1.0; -52,344) (1) PERM COUNSELOR (#73081; -1.0; -61,738) (1) PERM SPECIAL SCH TEACHER (#73082; -1.0; -66,815) (1) PERM SPECIAL SCH TEACHER (#73083; -1.0; -78,463) (1) PERM SECONDARY TEACHER (#73084; -1.0; -54,884) (1) TEMP SPECIAL SCH TEACHER (#73328; -1.0; -80,810) (1) PERM SCHOOL SECURITY ATTENDANT(#802536; -1.0; -26,240) OTHER PERSONAL SERVICES(-31,186) OTHER CURRENT EXPENSES (-40,000) EQUIPMENT (-15,565)						
							SEE EDN150 SEQ. NO. 2034-001.						



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2035-001						A				(28.25)	(14.00)	(5,063,728) A

SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE  
LEARNING PROGRAMS.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM SCHOOL ADM SERVICES ASST III(#14860; -1.0; -54,957) (1) PERM SCHOOL CUSTODIAN III (#28452; -1.0; -47,362) (1) PERM SCH HEALTH ASST II(#33963; -1.0; -25,845) (1) PERM OFFICE ASSISTANT III(#55274; -1.0; -39,542) (1) PERM OFFICE ASSISTANT III(#56662; -1.0; -32,528) (1) PERM SCHOOL CUSTODIAN II (#58260; -1.0; -44,289) (1) PERM SECONDARY TEACHER (#61931; -1.0; -38,521) (1) PERM 12-MO HS PRIN V (#63847; -1.0; -162,363) (1) PERM SPECIAL SCH TEACHER (#63848; -1.0; -68,157) (1) PERM SPECIAL SCH TEACHER (#63850; -1.0; -73,657) (1) PERM SPEC ED TEACHER (#63851; -1.0; -38,521) (1) PERM SPECIAL SCH TEACHER (#63853; -1.0; -82,900) (1) PERM SPEC ED TEACHER (#64079; -1.0; -63,951) (1) PERM COUNSELOR (#64634; -1.0; -60,557) (1) PERM SECONDARY TEACHER (#66493; -1.0; -61,774) (1) PERM COUNSELOR (#66499; -1.0; -73,717) (1) PERM COUNSELOR/HIGH RISK (#68377; -1.0; -78,139) (1) PERM COUNSELOR (#68519; -1.0; -66,815) (1) PERM 12-MO SPEC SCH TEACHER (#68520; -1.0; -93,549) (1) PERM SPEC ED TEACHER (#68521; -1.0; -69,525) (1) PERM SPECIAL SCH TEACHER (#68522; -1.0; -50,819) (1) PERM VICE PRINCIPAL III(#69878; -1.0; -92,494) (1) PERM 12-MO STUDENT SVCS COORD (#75265; -1.0; -96,355) (1) PERM SPEC ED TEACHER (#75323; -1.0; -64,245) (1) PERM SPECIAL SCH TEACHER (#75684; -1.0; -93,225) (1) PERM LIBRARIAN (#76078; -1.0; -70,882) (1) PERM DP USER SUPPORT TECH II(#801173; -1.0; -42,795) (1) TEMP SPECIAL SCH TEACHER (#61869; -1.0; -56,530) (1) TEMP SPECIAL SCH TEACHER (#62703; -1.0; -73,657) (1) TEMP SPEC ED TEACHER (#64566; -1.0; -61,774) (1) TEMP 12-MO SECONDARY TEACHER (#64688; -1.0; -99,245) (1) TEMP SPECIAL SCH TEACHER (#73418; -1.0; -54,884) (1) TEMP SPECIAL SCH TEACHER (#73419; -1.0; -62,978) (1) TEMP SPEC ED TEACHER (#73668; -1.0; -78,139) (1) TEMP 12-MO SPEC ED TEACHER (#75374; -1.0; -93,549) (1) TEMP 12-MONTH REGISTRAR (#76079; -1.0; -81,596) (1) TEMP SPECIAL SCH TEACHER (#602029; -1.0; -62,024) (1) TEMP SPECIAL SCH TEACHER (#602030; -1.0; -80,810) (1) TEMP SECONDARY TEACHER (#604624; -1.0; -39,677) (1) TEMP 12-MO SPEC SCH TEACHER (#605215; -1.0; -99,245) (1) PERM SCHOOL CUSTODIAN II (#803781; -0.75; -33,217) (1) PERM SECONDARY TEACHER (#68728; -0.5; -19,260)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) TEMP COUNSELOR (#75344; -1.0; -38,521) OTHER PERSONAL SERVICES(-1,931,651) OTHER CURRENT EXPENSES (-137,358) EQUIPMENT (-16,917)  SEE EDN150 SEQ. NO. 2035-001.					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2036-001						A					(26.00)	(22.00)	(2,994,338) A

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SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR ALTERNATIVE LEARNING- SCHOOL-BASED PROGRAMS AND  
SUPPORT.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM EDUC ASST III (#27456; -1.0; -38,711) (1) PERM SECONDARY TEACHER (#60729; -1.0; -75,866) (1) TEMP SECONDARY TEACHER (#63205; -1.0; -56,530) (1) PERM SECONDARY TEACHER (#63354; -1.0; -64,245) (1) TEMP SECONDARY TEACHER (#64890; -1.0; -87,948) (1) TEMP SECONDARY TEACHER (#65958; -1.0; -80,486) (1) TEMP SECONDARY TEACHER (#66188; -1.0; -54,884) (1) PERM SECONDARY TEACHER (#66624; -1.0; -38,521) (1) PERM SECONDARY TEACHER (#67290; -0.5; -25,410) (1) TEMP SECONDARY TEACHER (#69923; -0.5; -30,869) (1) PERM SECONDARY TEACHER (#71202; -1.0; -61,774) (1) TEMP SECONDARY TEACHER (#71312; -1.0; -64,245) (1) PERM SECONDARY TEACHER (#72001; -0.5; -34,079) (1) TEMP SECONDARY TEACHER (#72136; -1.0; -80,486) (1) PERM GEN EDUC/ARTICLE VI TCHR (#72554; -0.5; -29,987) (1) PERM SECONDARY TEACHER (#73022; -1.0; -80,486) (1) PERM SECONDARY TEACHER (#73079; -1.0; -78,389) (1) TEMP SECONDARY TEACHER (#73096; -1.0; -61,774) (1) TEMP SECONDARY TEACHER (#73104; -1.0; -50,819) (1) TEMP SECONDARY TEACHER (#73105; -1.0; -65,427) (1) PERM SECONDARY TEACHER (#73166; -1.0; -87,948) (1) PERM SECONDARY TEACHER (#73167; -1.0; -68,157) (1) TEMP SECONDARY TEACHER (#73246; -1.0; -80,486) (1) PERM SECONDARY TEACHER (#73367; -1.0; -38,521) (1) TEMP SECONDARY TEACHER (#73411; -0.5; -26,172) (1) TEMP SECONDARY TEACHER (#73420; -0.5; -60,159) (1) TEMP SECONDARY TEACHER (#73461; -0.5; -41,450) (1) PERM SECONDARY TEACHER (#74043; -1.0; -64,245) (1) PERM SECONDARY TEACHER (#74261; -1.0; -65,536) (1) PERM SECONDARY TEACHER (#74319; -1.0; -78,186) (1) PERM SECONDARY TEACHER (#74329; -0.5; -46,613) (1) TEMP SECONDARY TEACHER (#74449; -0.5; -40,243) (1) PERM SECONDARY TEACHER (#76042; -1.0; -64,245) (1) TEMP SECONDARY TEACHER (#601352; -1.0; -58,793) (1) TEMP SECONDARY TEACHER (#601353; -1.0; -64,868) (1) TEMP SECONDARY TEACHER (#601354; -1.0; -93,225) (1) TEMP SECONDARY TEACHER (#602211; -1.0; -54,884) (1) TEMP SECONDARY TEACHER (#603148; -1.0; -78,139) (1) TEMP SECONDARY TEACHER (#603149; -1.0; -64,245) (1) TEMP SECONDARY TEACHER (#603400; -1.0; -61,774) (1) TEMP SECONDARY TEACHER (#603564; -1.0; -55,532) (1) TEMP SECONDARY TEACHER (#603839; -1.0; -58,227)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM SECONDARY TEACHER (#603844; -1.0; -52,344) (1) PERM SECONDARY TEACHER (#607974; -1.0; -59,974) (1) PERM EDUC ASST III (#802515; -0.5; -19,400) (1) PERM EDUC ASST III (#802516; -0.5; -14,899) (1) PERM EDUC ASST III (#804466; -1.0; -30,621) (1) PERM SECONDARY TEACHER (#90336E; -1.0; -50,391) (1) PERM SECONDARY TEACHER (#90337E; -1.0; -50,391) (1) PERM SECONDARY TEACHER (#90338E; -1.0; -50,391) (1) PERM SECONDARY TEACHER (#90339E; -1.0; -50,391) (1) TEMP SPECIAL SCH TEACHER (#90346E; -0.5; -25,196) (1) PERM EDUC ASST III (#90357E; -1.0; -30,610) (1) PERM EDUC ASST III (#90358E; -1.0; -30,610) OTHER PERSONAL SERVICES(-16,536)  SEE EDN150 SEQ. NO. 2036-001.					
2037-001				A			(913,491) A					
							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- STATE ADMINISTRATIVE SUPPORT AND COORDINATION ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (-129,690) OTHER PERSONAL SERVICES(-783,801)  SEE EDN150 SEQ. NO. 2037-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-105						A						(390,000) A

SENATE ADJUSTMENT:  
TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO  
SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR  
HOME/HOSPITAL INSTRUCTION

DETAIL OF SENATE ADJUSTMENT  
OTHER PERSONAL SERVICES (-240,000)  
OTHER CURRENT EXPENSES (-150,000)

SEE EDN150 SEQ. NO. 2039-105.

2039-106						A						(3,155,348) A
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SENATE ADJUSTMENT:  
TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO  
SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR  
HAWAII KEIKI HEALTHY AND READY TO LEARN

DETAIL OF SENATE ADJUSTMENT  
OTHER PERSONAL SERVICES (-2,899,348)  
OTHER CURRENT EXPENSES (-256,000)

SEE EDN150 SEQ. NO. 2039-106.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-107						A					(10.00)	(489,071) A

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SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/CB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR SCHOOL HEALTH AIDE ADMINISTRATION

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- DETAIL OF SENATE ADJUSTMENT
- (1) TEMP OFFICE ASSISTANT III(#59994; -1.0; -36,563)
  - (1) TEMP OFFICE ASSISTANT III(#59995; -1.0; -43,220)
  - (1) TEMP OFFICE ASSISTANT III(#59996; -1.0; -30,094)
  - (1) TEMP OFFICE ASSISTANT III(#59997; -1.0; -48,084)
  - (1) TEMP OFFICE ASSISTANT III(#59998; -1.0; -36,563)
  - (1) TEMP OFFICE ASSISTANT III(#800654; -1.0; -32,719)
  - (1) TEMP OFFICE ASSISTANT III(#800658; -1.0; -30,094)
  - (1) TEMP OFFICE ASSISTANT III(#800665; -1.0; -32,290)
  - (1) TEMP OFFICE ASSISTANT III(#800666; -1.0; -38,003)
  - (1) TEMP OFFICE ASSISTANT III(#800673; -1.0; -36,923)
  - OTHER PERSONAL SERVICES(9,183)
  - OTHER CURRENT EXPENSES(-133,701)

SEE EDN150 SEQ. NO. 2039-107.

2039-108						N						(2,800,000) N
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SENATE ADJUSTMENT:  
TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO  
SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR  
ESSA MIGRANT EDUCATION

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- DETAIL OF SENATE ADJUSTMENT
- OTHER PERSONAL SERVICES(-700,000)
  - OTHER CURRENT EXPENSES(-2,100,000)

SEE EDN150 SEQ. NO. 2039-115.



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-109						N						(500,000) N
*****							SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR ESEA TITLE I NEGLECTED AND DELINQUENT. ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (-500,000) SEE EDN150 SEQ. NO. 2039-116.					
2039-110						N						(5,500,000) N
*****							SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR ESSA TITLE III LANGUAGE INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT OTHER PERSONAL SERVICES(-1,000,000) OTHER CURRENT EXPENSES (-4,500,000) SEE EDN150 SEQ. NO. 2039-117.					
2060-001						N						(516,556) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** DETAIL OF SENATE ADJUSTMENT LEGISLATIVE ADJUSTMENT(-516,556)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A					25.00	201,364,869 A

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SENATE ADJUSTMENT:  
ADD AND TRANSFER-IN POSITIONS AND FUNDS FOR SCHOOL-BASED  
BUDGETING (EDN100/BX).

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DETAIL OF SENATE ADJUSTMENT  
(15) PERM 12-MONTH TEACHER (1.0 EACH; 78,353 EACH)  
(1) PERM 12-MONTH TEACHER (#602224; 1.0; 88,178)  
(1) PERM 12-MONTH TEACHER (#602226; 1.0; 93,549)  
(5) PERM EDUCATIONAL SPECIALIST II B007 (1.0 EACH; 98,952 EACH)  
PROFESSIONAL DEVELOPMENT FOR HIGH SCHOOL TEACHERS(48,000)  
(2) NONCREDIT CLASSES - TRADES PRE-APPRENTICESHIP (56,250 EACH)  
(2) NONCREDIT CLASSES - HEALTH CARE (21,250 EACH)  
(2) NONCREDIT CLASSES - IT CERTIFICATIONS(15,000 EACH)  
SUPPLIES AND EQUIPMENT(193,727)  
BUS TRANSPORTATION(24,000)  
NEIGHBOR ISLAND TRAVEL FOR PROFESSIONAL DEVELOPMENT (7,200)  
WORKFORCE DEVELOPMENT OPPORTUNITIES (150,000)  
EARLY COLLEGE FOR REGISTERED BEHAVIORAL TECHNICIANS(50,160)  
EXPANSION OF MIDDLE SCHOOL ACADEMIES(35,500,000)  
EXPANSION OF HIGH SCHOOL ACADEMIES(68,500,000)  
PILOT SALARY MODERNIZATION PROJECT(94,000,000)  
OPERATION, MAINTENANCE, AND ESTABLISHMENT- WAIANAE FISH  
HATCHERY PROGRAM(700,000)  
(1) PERM HATCHERY MANAGER(1.0; 65,000)  
(2) PERM HATCHERY TECHNICIANS(1.0 EACH; 45,000 EACH)

SEE EDN200 SEQ. NO. 2039-001.

\$199,173,087 NON-RECURRING.

2101-001						A						250,000 A
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SENATE ADJUSTMENT:  
ADD FUNDS FOR WAIPAHU HIGH SCHOOL(EDN100) TO SUPPORT THE  
OHANA OF EXCELLENCE ACADEMY'S WORK-BASED LEARNING PROGRAM  
FOR STUDENTS WITH DISABILITIES.

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DETAIL OF SENATE ADJUSTMENT  
OHANA OF EXCELLENCE ACADEMY(250,000)



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P			9,249,999			9,249,999			9,249,999			9,249,999 P	
	12,428.25	680.25	1,204,200,989	12,434.25	680.25	1,253,204,105	<b>TOTAL BUDGET</b>	12,428.25	680.25	1,204,200,989	12,371.00	631.25	1,432,470,788

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	A	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	A
			250,000			250,000	B			250,000			250,000	B
	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N	2.00	33.00	56,891,470	2.00	33.00	57,085,210	N
	5.00		3,487,465	5.00		3,487,465	W	5.00		3,487,465	5.00		3,487,465	W
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302		5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302	
31-001				(1.00)		(107,556)	A				(1.00)		(107,556)	A

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).  
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HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II(#73228; -1.0; -107,556)  
  
SEE EDN200 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GD).  
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SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II(#73228; -1.0; -107,556)  
  
SEE EDN200 SEQ. NO. 31-001.

106-001						274,076	A								1,824,000	A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (274,076)															
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (1,824,000)  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (274,076)															

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001				18.00		2,404,936				21.00		2,716,984
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II(#99784E; 1.0 36,276) (15) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II(#99784E; 1.0 36,276) (18) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II(#99784E; 1.0 36,276) (15) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000)					
2030-001										1.00		103,163
***** *****							SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- STATE ADMINISTRATIVE SUPPORT AND COORDINATION ***** DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC III EC08 (#99721E; 1.0; 103,163)  SEE EDN100 SEQ. NO. 2030-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2031-001						A				11.50		1,278,590 A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR HIGH CORE - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT (1) PERM 12-MOTNH TEACHER (1.0; 82,585) (2) PERM 10-MONTH TEACHER (1.0 EACH; 68,821 EACH) (1) PERM OFFICE ASSISTANT(0.5; 16,616) (1) PERM OFFICE ASSISTANT III(#45388; 1.0; 44,496) (1) PERM DIST OFF TCHR (#64333; 1.0; 64,868) (1) PERM DIST OFF TCHR (#73076; 1.0; 64,245) (1) PERM DIST OFF TCHR (#73077; 1.0; 38,521) (1) PERM DIST OFF TCHR (#73087; 1.0; 73,011) (1) PERM DIST OFF TCHR (#73459; 1.0; 38,521) (1) PERM DIST OFF TCHR (#74324; 1.0; 71,612) (1) PERM DIST OFF TCHR (#74326; 1.0; 93,225) OTHER PERSONAL SERVICES(174,558) OTHER CURRENT EXPENSES (353,690) EQUIPMENT (25,000)  SEE EDN100 SEQ. NO. 2031-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2032-001						A				8.00		728,469 A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR PAPAHAHA 'O KAIONA- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT (1) PERM 12-MO VICE PRINCIPAL(#603498; 1.0; 114,160) (1) PERM 12-MO COUNSELOR (#603499; 1.0; 82,585) (1) PERM 12-MO SPED TEACHER (#603578; 1.0; 82,585) (3) PERM 12-MO TEACHER (#603579, #603600, #603612; 1.0 EACH; 82,585 EACH) (1) PERM OFFICE ASSISTANT(#804582; 1.0; 34,365) (1) PERM 12-MO TEACHER (1.0; 82,585) OTHER PERSONAL SERVICES(34,434) VEHICLE MAINTENANCE AND GAS, COMPUTER AND TECHNOLOGY EQUIPMENT AND SUPPLIES(50,000)  SEE EDN100 SEQ. NO. 2032-001.					
2033-001						A				2.00	2.00	249,408 A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA HALE HOOMALU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SPECIAL SCH TEACHER (#61500; 1.0; 54,884) (1) PERM SPECIAL SCH TEACHER (#61501; 1.0; 55,532) (1) TEMP SPECIAL SCH TEACHER (#601801; 1.0; 82,900) (1) TEMP SPEC ED TEACHER (#601803; 1.0; 53,915) OTHER PERSONAL SERVICES(2,177)  SEE EDN100 SEQ. NO. 2033-001.					



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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2034-001						A					12.00	1.00	890,949	A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR OLOMANA YOUTH CENTER - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS *****							
*****							DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#20012; 1.0; 44,496) (1) PERM SCHOOL SECURITY ATTENDANT(#40300; 1.0; 29,744) (1) PERM SPECIAL SCH TEACHER (#73043; 1.0; 67,139) (1) PERM SPECIAL SCH TEACHER (#73044; 1.0; 80,486) (1) PERM SPECIAL SCH TEACHER (#73045; 1.0; 78,139) (1) PERM SPECIAL SCH TEACHER (#73046; 1.0; 82,900) (1) PERM SECONDARY TEACHER (#73047; 1.0; 52,344) (1) PERM COUNSELOR (#73081; 1.0; 61,738) (1) PERM SPECIAL SCH TEACHER (#73082; 1.0; 66,815) (1) PERM SPECIAL SCH TEACHER (#73083; 1.0; 78,463) (1) PERM SECONDARY TEACHER (#73084; 1.0; 54,884) (1) TEMP SPECIAL SCH TEACHER (#73328; 1.0; 80,810) (1) PERM SCHOOL SECURITY ATTENDANT(#802536; 1.0; 26,240) OTHER PERSONAL SERVICES(31,186) OTHER CURRENT EXPENSES (40,000) EQUIPMENT (15,565)							
*****							SEE EDN100 SEQ. NO. 2034-001.							

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2035-001						A				28.25	14.00	5,063,728 A

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SENATE ADJUSTMENT:  
TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR OLOMANA SCHOOL - COMMUNITY-BASED ALTERNATIVE  
LEARNING PROGRAMS.  
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Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM SCHOOL ADM SERVICES ASST III(#14860; 1.0; 54,957) (1) PERM SCHOOL CUSTODIAN III (#28452; 1.0; 47,362) (1) PERM SCH HEALTH ASST II(#33963; 1.0; 25,845) (1) PERM OFFICE ASSISTANT III(#55274; 1.0; 39,542) (1) PERM OFFICE ASSISTANT III(#56662; 1.0; 32,528) (1) PERM SCHOOL CUSTODIAN II (#58260; 1.0; 44,289) (1) PERM SECONDARY TEACHER (#61931; 1.0; 38,521) (1) PERM 12-MO HS PRIN V (#63847; 1.0; 162,363) (1) PERM SPECIAL SCH TEACHER (#63848; 1.0; 68,157) (1) PERM SPECIAL SCH TEACHER (#63850; 1.0; 73,657) (1) PERM SPEC ED TEACHER (#63851; 1.0; 38,521) (1) PERM SPECIAL SCH TEACHER (#63853; 1.0; 82,900) (1) PERM SPEC ED TEACHER (#64079; 1.0; 63,951) (1) PERM COUNSELOR (#64634; 1.0; 60,557) (1) PERM SECONDARY TEACHER (#66493; 1.0; 61,774) (1) PERM COUNSELOR (#66499; 1.0; 73,717) (1) PERM COUNSELOR/HIGH RISK (#68377; 1.0; 78,139) (1) PERM COUNSELOR (#68519; 1.0; 66,815) (1) PERM 12-MO SPEC SCH TEACHER (#68520; 1.0; 93,549) (1) PERM SPEC ED TEACHER (#68521; 1.0; 69,525) (1) PERM SPECIAL SCH TEACHER (#68522; 1.0; 50,819) (1) PERM VICE PRINCIPAL III(#69878; 1.0; 92,494) (1) PERM 12-MO STUDENT SVCS COORD (#75265; 1.0; 96,355) (1) PERM SPEC ED TEACHER (#75323; 1.0; 64,245) (1) PERM SPECIAL SCH TEACHER (#75684; 1.0; 93,225) (1) PERM LIBRARIAN (#76078; 1.0; 70,882) (1) PERM DP USER SUPPORT TECH II(#801173; 1.0; 42,795) (1) TEMP SPECIAL SCH TEACHER (#61869; 1.0; 56,530) (1) TEMP SPECIAL SCH TEACHER (#62703; 1.0; 73,657) (1) TEMP SPEC ED TEACHER (#64566; 1.0; 61,774) (1) TEMP 12-MO SECONDARY TEACHER (#64688; 1.0; 99,245) (1) TEMP SPECIAL SCH TEACHER (#73418; 1.0; 54,884) (1) TEMP SPECIAL SCH TEACHER (#73419; 1.0; 62,978) (1) TEMP SPEC ED TEACHER (#73668; 1.0; 78,139) (1) TEMP 12-MO SPEC ED TEACHER (#75374; 1.0; 93,549) (1) TEMP 12-MONTH REGISTRAR (#76079; 1.0; 81,596) (1) TEMP SPECIAL SCH TEACHER (#602029; 1.0; 62,024) (1) TEMP SPECIAL SCH TEACHER (#602030; 1.0; 80,810) (1) TEMP SECONDARY TEACHER (#604624; 1.0; 39,677) (1) TEMP 12-MO SPEC SCH TEACHER (#605215; 1.0; 99,245) (1) PERM SCHOOL CUSTODIAN II (#803781; 0.75; 33,217) (1) PERM SECONDARY TEACHER (#68728; 0.5; 19,260)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) TEMP COUNSELOR (#75344; 1.0; 38,521) OTHER PERSONAL SERVICES(1,931,651) OTHER CURRENT EXPENSES (137,358) EQUIPMENT (16,917)  SEE EDN100 SEQ. NO. 2035-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2036-001						A				26.00	22.00	2,994,338 A

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SENATE ADJUSTMENT:  
TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR ALTERNATIVE LEARNING- SCHOOL-BASED PROGRAMS AND  
SUPPORT.  
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Program ID: EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 Structure #: 070101150000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM EDUC ASST III (#27456; 1.0; 38,711) (1) PERM SECONDARY TEACHER (#60729; 1.0; 75,866) (1) TEMP SECONDARY TEACHER (#63205; 1.0; 56,530) (1) PERM SECONDARY TEACHER (#63354; 1.0; 64,245) (1) TEMP SECONDARY TEACHER (#64890; 1.0; 87,948) (1) TEMP SECONDARY TEACHER (#65958; 1.0; 80,486) (1) TEMP SECONDARY TEACHER (#66188; 1.0; 54,884) (1) PERM SECONDARY TEACHER (#66624; 1.0; 38,521) (1) PERM SECONDARY TEACHER (#67290; 0.5; 25,410) (1) TEMP SECONDARY TEACHER (#69923; 0.5; 30,869) (1) PERM SECONDARY TEACHER (#71202; 1.0; 61,774) (1) TEMP SECONDARY TEACHER (#71312; 1.0; 64,245) (1) PERM SECONDARY TEACHER (#72001; 0.5; 34,079) (1) TEMP SECONDARY TEACHER (#72136; 1.0; 80,486) (1) PERM GEN EDUC/ARTICLE VI TCHR (#72554; 0.5; 29,987) (1) PERM SECONDARY TEACHER (#73022; 1.0; 80,486) (1) PERM SECONDARY TEACHER (#73079; 1.0; 78,389) (1) TEMP SECONDARY TEACHER (#73096; 1.0; 61,774) (1) TEMP SECONDARY TEACHER (#73104; 1.0; 50,819) (1) TEMP SECONDARY TEACHER (#73105; 1.0; 65,427) (1) PERM SECONDARY TEACHER (#73166; 1.0; 87,948) (1) PERM SECONDARY TEACHER (#73167; 1.0; 68,157) (1) TEMP SECONDARY TEACHER (#73246; 1.0; 80,486) (1) PERM SECONDARY TEACHER (#73367; 1.0; 38,521) (1) TEMP SECONDARY TEACHER (#73411; 0.5; 26,172) (1) TEMP SECONDARY TEACHER (#73420; 0.5; 60,159) (1) TEMP SECONDARY TEACHER (#73461; 0.5; 41,450) (1) PERM SECONDARY TEACHER (#74043; 1.0; 64,245) (1) PERM SECONDARY TEACHER (#74261; 1.0; 65,536) (1) PERM SECONDARY TEACHER (#74319; 1.0; 78,186) (1) PERM SECONDARY TEACHER (#74329; 0.5; 46,613) (1) TEMP SECONDARY TEACHER (#74449; 0.5; 40,243) (1) PERM SECONDARY TEACHER (#76042; 1.0; 64,245) (1) TEMP SECONDARY TEACHER (#601352; 1.0; 58,793) (1) TEMP SECONDARY TEACHER (#601353; 1.0; 64,868) (1) TEMP SECONDARY TEACHER (#601354; 1.0; 93,225) (1) TEMP SECONDARY TEACHER (#602211; 1.0; 54,884) (1) TEMP SECONDARY TEACHER (#603148; 1.0; 78,139) (1) TEMP SECONDARY TEACHER (#603149; 1.0; 64,245) (1) TEMP SECONDARY TEACHER (#603400; 1.0; 61,774) (1) TEMP SECONDARY TEACHER (#603564; 1.0; 55,532) (1) TEMP SECONDARY TEACHER (#603839; 1.0; 58,227)					

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													(1) PERM SECONDARY TEACHER (#603844; 1.0; 52,344) (1) PERM SECONDARY TEACHER (#607974; 1.0; 59,974) (1) PERM EDUC ASST III (#802515; 0.5; 19,400) (1) PERM EDUC ASST III (#802516; 0.5; 14,899) (1) PERM EDUC ASST III (#804466; 1.0; 30,621) (1) PERM SECONDARY TEACHER (#90336E; 1.0; 50,391) (1) PERM SECONDARY TEACHER (#90337E; 1.0; 50,391) (1) PERM SECONDARY TEACHER (#90338E; 1.0; 50,391) (1) PERM SECONDARY TEACHER (#90339E; 1.0; 50,391) (1) TEMP SPECIAL SCH TEACHER (#90346E; 0.5; 25,196) (1) PERM EDUC ASST III (#90357E; 1.0; 30,610) (1) PERM EDUC ASST III (#90358E; 1.0; 30,610) OTHER PERSONAL SERVICES(16,536)
													SEE EDN100 SEQ. NO. 2036-001.
2037-001				A									913,491 A
*****							SENATE ADJUSTMENT:  TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ALTERNATIVE LEARNING- STATE ADMINISTRATIVE SUPPORT AND COORDINATION *****  DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (129,690) OTHER PERSONAL SERVICES(783,801)  SEE EDN100 SEQ. NO. 2037-001.						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2038-001						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT(EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR KAUAI - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS *****  DETAIL OF SENATE ADJUSTMENT KAUAI - ALTERNATIVE LEARNING(1,000,000)  SEE EDN200 SEQ. NO. 2030-001.						
2039-001						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR EAST HAWAII- COMMUNITY-BASED PROGRAMS. *****  DETAIL OF SENATE ADJUSTMENT EAST HAWAII- ALTERNATIVE LEARNING(1,000,000)  SEE EDN200 SEQ. NO. 2030-001.						
2039-101						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR MAUI - COMMUNITY-BASED PROGRAMS. *****  DETAIL OF SENATE ADJUSTMENT MAUI - ALTERNATIVE LEARNING(1,000,000)  SEE EDN200 SEQ. NO. 2030-001.						



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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2039-102						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT(EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS ***** DETAIL OF SENATE ADJUSTMENT CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU- ALTERNATIVE LEARNING (1,000,000) SEE EDN200 SEQ. NO. 2030-001.						
2039-103						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR WEST HAWAII- COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS ***** DETAIL OF SENATE ADJUSTMENT WEST HAWAII- ALTERNATIVE LEARNING(1,000,000) SEE EDN200 SEQ. NO. 2030-001.						
2039-104						A						1,000,000	A
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM INSTRUCTIONAL SUPPORT(EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR HONOLULU - COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS ***** DETAIL OF SENATE ADJUSTMENT HONOLULU - ALTERNATIVE LEARNING(1,000,000) SEE EDN200 SEQ. NO. 2030-001.						

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2039-105						A						390,000	A

SENATE ADJUSTMENT:  
TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO  
SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR  
HOME/HOSPITAL INSTRUCTION

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DETAIL OF SENATE ADJUSTMENT  
OTHER PERSONAL SERVICES(240,000)  
OTHER CURRENT EXPENSES (150,000)

SEE EDN100 SEQ. NO. 2039-105.

2039-106						A						3,155,348	A
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SENATE ADJUSTMENT:  
TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/BX) TO  
SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR  
HAWAII KEIKI HEALTHY AND READY TO LEARN

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DETAIL OF SENATE ADJUSTMENT  
OTHER PERSONAL SERVICES(2,899,348)  
OTHER CURRENT EXPENSES (256,000)

SEE EDN100 SEQ. NO. 2039-106.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-107						A					10.00	489,071 A

SENATE ADJUSTMENT:  
TRANSFER-IN POSITIONS AND FUNDS FROM SCHOOL-BASED BUDGETING  
(EDN100/CB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR SCHOOL HEALTH AIDE ADMINISTRATION

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DETAIL OF SENATE ADJUSTMENT  
(1) TEMP OFFICE ASSISTANT III(#59994; 1.0; 36,563)  
(1) TEMP OFFICE ASSISTANT III(#59995; 1.0; 43,220)  
(1) TEMP OFFICE ASSISTANT III(#59996; 1.0; 30,094)  
(1) TEMP OFFICE ASSISTANT III(#59997; 1.0; 48,084)  
(1) TEMP OFFICE ASSISTANT III(#59998; 1.0; 36,563)  
(1) TEMP OFFICE ASSISTANT III(#800654; 1.0; 32,719)  
(1) TEMP OFFICE ASSISTANT III(#800658; 1.0; 30,094)  
(1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,290)  
(1) TEMP OFFICE ASSISTANT III(#800666; 1.0; 38,003)  
(1) TEMP OFFICE ASSISTANT III(#800673; 1.0; 36,923)  
OTHER PERSONAL SERVICES(-9,183)  
OTHER CURRENT EXPENSES(133,701)

SEE EDN100 SEQ. NO. 2039-107.

2039-108						A					2.00	305,957 A
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SENATE ADJUSTMENT:  
TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT  
(EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR STUDENT SUPPORT SERVICES GROUP ADMINISTRATION.

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DETAIL OF SENATE ADJUSTMENT  
(1) PERM SECRETARY IV(#15083; 1.0; 54,105)  
(1) PERM EDUCATIONAL DIRECTOR(#60010; 1.0; 132,495)  
OTHER PERSONAL SERVICES(60,433)  
OTHER CURRENT EXPENSES(58,924)

SEE EDN200 SEQ. NO. 2031-001.

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

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2039-109						A					10.00	1,202,564	A

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SENATE ADJUSTMENT:  
TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT  
(EDN200/GD TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR STUDENT SUPPORT SERVICES

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- DETAIL OF SENATE ADJUSTMENT
- (1) PERM SECRETARY II(#5077; 1.0; 41,094)
  - (1) PERM SPEECH-LANG PATHOLOGIST IV(#42399; 1.0; 79,104)
  - (1) PERM EDUCATIONAL SPEC III(#60050; 1.0; 107,556)
  - (1) PERM EDUCATIONAL SPEC II(#60058; 1.0; 107,556)
  - (1) PERM EDUCATIONAL SPEC II(#60080; 1.0; 116,914)
  - (1) PERM EDUCATIONAL SPEC III(#60273; 1.0; 114,504)
  - (1) PERM EDUCATIONAL SPEC II(#61233; 1.0; 103,883)
  - (1) PERM STATE OFFICE TEACHER(#69420; 1.0; 41,250)
  - (1) PERM EDUCATIONAL SPEC II(#72880F; 1.0; 103,163)
  - (1) PERM EDUCATIONAL SPEC II(#74953F; 1.0; 103,163)
  - OTHER PERSONAL SERVICES(-74,956)
  - OTHER CURRENT EXPENSES (349,333)
  - EQUIPMENT (10,000)

SEE EDN200 SEQ. NO. 2032-001.

2039-110						A					1.00	118,026	A
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SENATE ADJUSTMENT:  
TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT  
(EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150) FOR COMPREHENSIVE STUDENT SUPPORT SYSTEM

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- DETAIL OF SENATE ADJUSTMENT
- (1) TEMP EDUCATIONAL SPEC II(#74728; 1.0; 98,952)
  - OTHER PERSONAL SERVICES(-1,514)
  - OTHER CURRENT EXPENSES (20,588)

SEE EDN200 SEQ. NO. 2033-001.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-111						A				1.00		479,607 A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR TRAINING AND DATA ACCOUNTABILITY *****  DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC II(#604364; 1.0; 111,366) OTHER PERSONAL SERVICES(-6,759) OTHER CURRENT EXPENSES (375,000)  SEE EDN200 SEQ. NO. 2034-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-112						A				19.00	2.00	1,300,652 A

SENATE ADJUSTMENT:  
 TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GN) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPLEX AREA SCHOOL-BASED BEHAVIORAL HEALTH SERVICES.

DETAIL OF SENATE ADJUSTMENT

- (1) PERM OFFICE ASSISTANT III(#58047; 1.0; 35,197)
- (1) PERM OFFICE ASSISTANT III(#58048; 1.0; 32,528)
- (1) PERM OFFICE ASSISTANT III(#58049; 1.0; 38,003)
- (1) PERM OFFICE ASSISTANT III(#58050; 1.0; 39,542)
- (1) PERM OFFICE ASSISTANT III(#58051; 1.0; 35,388)
- (1) PERM OFFICE ASSISTANT III(#58053; 1.0; 32,528)
- (1) PERM OFFICE ASSISTANT III(#58094; 1.0; 41,520)
- (1) PERM OFFICE ASSISTANT IV(#58095; 1.0; 41,094)
- (1) PERM OFFICE ASSISTANT III(#58096; 1.0; 44,496)
- (1) PERM OFFICE ASSISTANT III(#58098; 1.0; 39,930)
- (1) PERM OFFICE ASSISTANT III(#58099; 1.0; 39,930)
- (1) PERM OFFICE ASSISTANT III(#59001; 1.0; 32,528)
- (1) PERM DISTRICT EDUC SPEC II (#75028; 1.0; 103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75412; 1.0; 103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75413; 1.0; 107,556)
- (1) PERM DISTRICT EDUC SPEC II (#75414; 1.0; 116,914)
- (1) PERM DISTRICT EDUC SPEC II (#75415; 1.0; 103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75416; 1.0; 112,138)
- (1) PERM DISTRICT EDUC SPEC II (#75417; 1.0; 98,952)
- (1) TEMP DISTRICT EDUC SPEC II (#603006; 1.0; 103,163)
- (1) TEMP DISTRICT EDUC SPEC II (#603007; 1.0; 101,741)
- OTHER PERSONAL SERVICES(101,985)

SEE EDN200 SEQ. NO. 2035-001.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-113						A				1.00		1,048,297 A
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GP) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ENGLISH LEARNERS PROGRAM STANDARDS/ASSESSMENTS IMPLEMENTATION ***** DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC II(#68273; -1.0; 103,524) OTHER PERSONAL SERVICES(119,259) OTHER CURRENT EXPENSES(825,514) SEE EDN200 SEQ. NO. 2036-001.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-114						A				17.00		1,399,407 A

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SENATE ADJUSTMENT:  
 TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT  
 (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 (EDN150) FOR HOMELESS CONCERNS.

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DETAIL OF SENATE ADJUSTMENT

- (1) PERM STATE OFFICE TEACHER(#76173; 1.0; 80,553)
- (1) PERM EDUCATIONAL SPEC II(#76174; 1.0; 103,884)
- (1) PERM PRGM SPCLT III(#803881; 1.0; 53,064)
- (1) PERM PRGM SPCLT III(#803882; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803885; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803889; 1.0; 53,598)
- (1) PERM PRGM SPCLT III(#803890; 1.0; 53,598)
- (1) PERM PRGM SPCLT III(#803902; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803903; 1.0; 55,200)
- (1) PERM PRGM SPCLT III(#803904; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803913; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803914; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803915; 1.0; 51,534)
- (1) PERM PRGM SPCLT III(#803916; 1.0; 51,024)
- (1) PERM PRGM SPCLT III(#803925; 1.0; 53,598)
- (1) PERM PRGM SPCLT III(#803926; 1.0; 53,598)
- (1) PERM PRGM SPCLT III(#804016; 1.0; 51,024)
- OTHER PERSONAL SERVICES(341,250)
- OTHER CURRENT EXPENSES (91,338)

SEE EDN200 SEQ. NO. 2037-001.



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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-115						N						2,800,000 N
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR ESSA MIGRANT EDUCATION ***** DETAIL OF SENATE ADJUSTMENT OTHER PERSONAL SERVICES(700,000) OTHER CURRENT EXPENSES (2,100,000) SEE EDN100 SEQ. NO. 2039-108.					
2039-116						N						500,000 N
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) TO ESEA TITLE I NEGLECTED AND DELINQUENT. ***** DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (500,000) SEE EDN100 SEQ. NO. 2039-109.					
2039-117						N						5,500,000 N
*****							SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM SCHOOL-BASED BUDGETING (EDN100/DB) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR ESSA TITLE III LANGUAGE INSTRUCTION. ***** DETAIL OF SENATE ADJUSTMENT OTHER PERSONAL SERVICES(1,000,000) OTHER CURRENT EXPENSES (4,500,000) SEE EDN100 SEQ. NO. 2039-110.					

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

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

2039-118 N 2.00 500,000 N

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SENATE ADJUSTMENT:  
 TRANSFER-IN POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT  
 (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 (EDN150) FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH  
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 DETAIL OF SENATE ADJUSTMENT  
 (1) TEMP EDUCATIONAL SPEC II(#90028E; 1.0; 98,952)  
 (1) TEMP STATE OFFICE TEACHER(#90029E; 0.5; 25,196)  
 (1) TEMP STATE OFFICE TEACHER(#90030E; 0.5; 25,196)  
 OTHER PERSONAL SERVICES(270,656)  
 OTHER CURRENT EXPENSES (80,000)  
  
 SEE EDN200 SEQ. NO. 2038-001.

2060-001 N (4,985,526) N

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SENATE ADJUSTMENT:  
 REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT  
 SERVICES(EDN150/RR).  
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 DETAIL OF SENATE ADJUSTMENT  
 LEGISLATIVE ADJUSTMENT(-4,985,526)

A				17.00		2,571,456	<b>CHANGES BY MOF</b>			158.75	52.00	32,544,493	A	
N											2.00	4,314,474	N	
	0.00	0.00	0	17.00	0.00	2,571,456	<b>TOTAL CHANGES</b>	0.00	0.00	0	158.75	54.00	36,858,967	
A	5,238.50	1,228.25	401,006,367	5,255.50	1,228.25	403,384,083	<b>BUD. TOTALS</b>	5,238.50	1,228.25	401,006,367	5,397.25	1,280.25	433,357,120	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	56,891,470	2.00	33.00	57,085,210		2.00	33.00	56,891,470	2.00	35.00	61,399,684	N
W	5.00		3,487,465	5.00		3,487,465		5.00		3,487,465	5.00		3,487,465	W
	5,245.50	1,261.25	461,635,302	5,262.50	1,261.25	464,206,758	<b>TOTAL BUDGET</b>	5,245.50	1,261.25	461,635,302	5,404.25	1,315.25	498,494,269	

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

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	12,885,526		2.00	5,885,526	N		2.00	12,885,526		2.00	5,885,526	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	419.00	85.00	69,515,415		419.00	85.00	66,515,415	419.00	85.00	69,515,415	
31-001				1.00		107,556	A				1.00		107,556	A

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

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II(#73228; 1.0; 107,556)

SEE EDN150 SEQ. NO. #31-001.

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

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EDUCATIONAL SPECIALIST II(#73228; 1.0; 107,556)

SEE EDN150 SEQ. NO. #31-001.

102-001 552,564 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(98,952)  
LEGISLATIVE ADJUSTMENT(98,952)  
LEGISLATIVE ADJUSTMENT(43,008)

509,556 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(98,952)  
LEGISLATIVE ADJUSTMENT(98,952)

DETAIL OF GOVERNOR'S REQUEST:  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(103,884)  
LEGISLATIVE ADJUSTMENT(98,952)  
LEGISLATIVE ADJUSTMENT(98,952)  
LEGISLATIVE ADJUSTMENT(43,008)

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-101						667,854 A						442,566 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(166,932) LEGISLATIVE ADJUSTMENT(157,908) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). *****  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(166,932) LEGISLATIVE ADJUSTMENT(157,908) LEGISLATIVE ADJUSTMENT(117,726)  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(166,932) LEGISLATIVE ADJUSTMENT(157,908) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)					
109-102						145,248 A						103,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). *****  HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(41,364)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). *****  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(103,884)  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(41,364)					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-118				1.00		101,064						
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#604144; 1.0; 101,064)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GG). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#604144; 1.0; 101,064)					

2030-001												(6,000,000)
*****							SENATE ADJUSTMENT: TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT(EDN200/BJ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150) FOR KAUAI, EAST HAWAII, MAUI, CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU, WEST HAWAII, AND HONOLULU COMMUNITY-BASED ALTERNATIVE LEARNING PROGRAMS. ***** DETAIL OF SENATE ADJUSTMENT KAUAI - ALTERNATIVE LEARNING(-1,000,000) EAST HAWAII- ALTERNATIVE LEARNING(-1,000,000) MAUI - ALTERNATIVE LEARNING(-1,000,000) CAMPBELL-KAPOLEI-PEARL CITY-WAIPAHU- ALTERNATIVE LEARNING (-1,000,000) WEST HAWAII- ALTERNATIVE LEARNING(-1,000,000) HONOLULU - ALTERNATIVE LEARNING(-1,000,000)  SEE EDN150 SEQ. NO. 2038-001. SEE EDN150 SEQ. NO. 2039-001. SEE EDN150 SEQ. NO. 2039-101. SEE EDN150 SEQ. NO. 2039-102. SEE EDN150 SEQ. NO. 2039-103. SEE EDN150 SEQ. NO. 2039-104.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2031-001						A					(2.00)	(305,957) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES GROUP-ADMINISTRATION. ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SECRETARY IV(#15083; -1.0; -54,105) (1) PERM EDUCATIONAL DIRECTOR(#60010; -1.0; -132,495) OTHER PERSONAL SERVICES(-60,433) OTHER CURRENT EXPENSES (-58,924)  SEE EDN150 SEQ. NO. 2039-108.					
2032-001						A					(10.00)	(1,202,564) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR STUDENT SUPPORT SERVICES ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SECRETARY II(#5077; -1.0; -41,094) (1) PERM SPEECH-LANG PATHOLOGIST IV(#42399; -1.0; -79,104) (1) PERM EDUCATIONAL SPEC III(#60050; -1.0; -107,556) (1) PERM EDUCATIONAL SPEC II(#60058; -1.0; -107,556) (1) PERM EDUCATIONAL SPEC II(#60080; -1.0; -116,914) (1) PERM EDUCATIONAL SPEC III(#60273; -1.0; -114,504) (1) PERM EDUCATIONAL SPEC II(#61233; -1.0; -103,883) (1) PERM STATE OFFICE TEACHER(#69420; -1.0; -41,250) (1) PERM EDUCATIONAL SPEC II(#72880F; -1.0; -103,163) (1) PERM EDUCATIONAL SPEC II(#74953F; -1.0; -103,163) OTHER PERSONAL SERVICES(74,956) OTHER CURRENT EXPENSES (-349,333) EQUIPMENT (-10,000)  SEE EDN150 SEQ. NO. 2039-109.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2033-001						A					(1.00)	(118,026) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPREHENSIVE STUDENT SUPPORT SYSTEM. ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP EDUCATIONAL SPEC II(#74728; -1.0; -98,952) OTHER PERSONAL SERVICES(1,514) OTHER CURRENT EXPENSES (-20,588)  SEE EDN150 SEQ. NO. 2039-110.					
2034-001						A					(1.00)	(479,607) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GD) TO SPECIAL EDUCATION AND INSTRUCTIONAL SUPPORT (EDN150) FOR TRAINING AND DATA ACCOUNTABILITY ***** DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC II(#604364; -1.0; -111,366) OTHER PERSONAL SERVICES(6,759) OTHER CURRENT EXPENSES (-375,000)  SEE EDN150 SEQ. NO. 2039-111.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2035-001						A				(19.00)	(2.00)	(1,300,652) A

SENATE ADJUSTMENT:  
TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GN) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR COMPLEX AREA SCHOOL-BASED BEHAVIORAL HEALTH SERVICES.

DETAIL OF SENATE ADJUSTMENT

- (1) PERM OFFICE ASSISTANT III(#58047; -1.0; -35,197)
- (1) PERM OFFICE ASSISTANT III(#58048; -1.0; -32,528)
- (1) PERM OFFICE ASSISTANT III(#58049; -1.0; -38,003)
- (1) PERM OFFICE ASSISTANT III(#58050; -1.0; -39,542)
- (1) PERM OFFICE ASSISTANT III(#58051; -1.0; -35,388)
- (1) PERM OFFICE ASSISTANT III(#58053; -1.0; -32,528)
- (1) PERM OFFICE ASSISTANT III(#58094; -1.0; -41,520)
- (1) PERM OFFICE ASSISTANT IV(#58095; -1.0; -41,094)
- (1) PERM OFFICE ASSISTANT III(#58096; -1.0; -44,496)
- (1) PERM OFFICE ASSISTANT III(#58098; -1.0; -39,930)
- (1) PERM OFFICE ASSISTANT III(#58099; -1.0; -39,930)
- (1) PERM OFFICE ASSISTANT III(#59001; -1.0; -32,528)
- (1) PERM DISTRICT EDUC SPEC II (#75028; -1.0; -103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75412; -1.0; -103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75413; -1.0; -107,556)
- (1) PERM DISTRICT EDUC SPEC II (#75414; -1.0; -116,914)
- (1) PERM DISTRICT EDUC SPEC II (#75415; -1.0; -103,163)
- (1) PERM DISTRICT EDUC SPEC II (#75416; -1.0; -112,138)
- (1) PERM DISTRICT EDUC SPEC II (#75417; -1.0; -98,952)
- (1) TEMP DISTRICT EDUC SPEC II (#603006; -1.0; -103,163)
- (1) TEMP DISTRICT EDUC SPEC II (#603007; -1.0; -101,741)
- OTHER PERSONAL SERVICES(-101,985)

SEE EDN150 SEQ. NO. 2039-112.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2036-001						A				(1.00)		(1,048,297) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITION AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GP) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR ENGLISH LEARNER PROGRAM STANDARDS/ASSESSMENTS IMPLEMENTATION ***** DETAIL OF SENATE ADJUSTMENT (1) PERM EDUCATIONAL SPEC II(#68273; -1.0; -103,524) OTHER PERSONAL SERVICES(-119,259) OTHER CURRENT EXPENSES (-825,514)  SEE EDN150 SEQ. NO. 2039-113.					

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2037-001						A				(17.00)		(1,399,407) A

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SENATE ADJUSTMENT:  
 TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT  
 (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
 (EDN150) FOR HOMELESS CONCERNS.

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DETAIL OF SENATE ADJUSTMENT

- (1) PERM STATE OFFICE TEACHER(#76173; -1.0; -80,553)
- (1) PERM EDUCATIONAL SPEC II(#76174; -1.0; -103,884)
- (1) PERM PRGM SPCLT III(#803881; -1.0; -53,064)
- (1) PERM PRGM SPCLT III(#803882; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803885; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803889; -1.0; -53,598)
- (1) PERM PRGM SPCLT III(#803890; -1.0; -53,598)
- (1) PERM PRGM SPCLT III(#803902; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803903; -1.0; -55,200)
- (1) PERM PRGM SPCLT III(#803904; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803913; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803914; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803915; -1.0; -51,534)
- (1) PERM PRGM SPCLT III(#803916; -1.0; -51,024)
- (1) PERM PRGM SPCLT III(#803925; -1.0; -53,598)
- (1) PERM PRGM SPCLT III(#803926; -1.0; -53,598)
- (1) PERM PRGM SPCLT III(#804016; -1.0; -51,024)
- OTHER PERSONAL SERVICES(-341,250)
- OTHER CURRENT EXPENSES(-91,338)

SEE EDN150 SEQ. NO. 2039-114.

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

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2038-001						N					(2.00)	(500,000) N
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM INSTRUCTIONAL SUPPORT (EDN200/GQ) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150) FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP EDUCATIONAL SPEC II(#90028E; -1.0; -98,952) (1) TEMP STATE OFFICE TEACHER(#90029E; -0.5; -25,196) (1) TEMP STATE OFFICE TEACHER(#90030E; -0.5; -25,196) OTHER PERSONAL SERVICES(-270,656) OTHER CURRENT EXPENSES (-80,000)  SEE EDN150 SEQ. NO. 2039-118.					
2039-001						A					(2.00)	(181,727) A
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN) TO SCHOOL-BASED BUDGETING (EDN100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM 12-MONTH TEACHER (#602224; -1.0; -88,178) (1) PERM 12-MONTH TEACHER (#602226; -1.0; -93,549)  SEE EDN100 SEQ. NO. 2100-001.					
2060-001						A N					(1.00) (1.00)	A (4,985,526) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/RR). ***** DETAIL OF SENATE ADJUSTMENT LEGISLATIVE ADJUSTMENT(-4,985,526) (1) TEMP STOREKEEPER I(#34064; -1.0A) (1) PERM ACCOUNT CLERK III(#17439; -1.0A)					

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

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2100-001						A						600,000	A			
*****							SENATE ADJUSTMENT: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GH). ***** DETAIL OF SENATE ADJUSTMENT GROW OUR OWN TEACHER STIPENDS (600,000)									
A				2.00		1,574,286	CHANGES BY MOF			(52.00)	(4.00)	(10,272,675)	A			
N											(2.00)	(5,485,526)	N			
	0.00	0.00	0	2.00	0.00	1,574,286	TOTAL CHANGES			(52.00)	(6.00)	(15,758,201)				
A	408.00	82.00	50,959,787	410.00	82.00	62,534,073	BUD. TOTALS			408.00	82.00	50,959,787	356.00	78.00	50,687,112	A
B	11.00		2,396,308	11.00		2,396,308				11.00		2,396,308	11.00		2,396,308	B
N		2.00	12,885,526		2.00	5,885,526					2.00	12,885,526			400,000	N
P		1.00	273,794		1.00	273,794					1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	421.00	85.00	71,089,701	TOTAL BUDGET			419.00	85.00	66,515,415	367.00	79.00	53,757,214	

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	356.50	4.00	37,006,924	356.50	4.00	37,006,924	A	356.50	4.00	37,006,924	356.50	4.00	37,006,924	A
			4,176,199			4,176,199	N			4,176,199			4,176,199	N
			30,000			30,000	P			30,000			30,000	P
	356.50	4.00	41,213,123	356.50	4.00	41,213,123		356.50	4.00	41,213,123	356.50	4.00	41,213,123	
104-001						112,140	A				(1.00)			A
							N						(112,140)	N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RISK MANAGER (#75421; -1.0A; -112,140N)  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140)							
109-117						10,000	A							A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (10,000)							

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-118				1.00		58,244						A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#E10074; 1.0; 52,296) OFFICE SUPPLIES (832) TELEPHONE AND TELEGRAPH (928) TRANSPORTATION INTRASTATE(3,700) HIRE OF PASSENGER CARS (413) PARKING CHARGES (75)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#E10074; 1.0; 52,296) OFFICE SUPPLIES (832) TELEPHONE AND TELEGRAPH (928) TRANSPORTATION INTRASTATE(3,700) HIRE OF PASSENGER CARS (413) PARKING CHARGES (75)					
109-119				1.00		98,702						A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II(#90974E; 1.0; 97,202) COMPUTER SUPPLIES (1,500)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II(#90974E; 1.0; 97,202) COMPUTER SUPPLIES (1,500)					
109-121				1.00		75,208						A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII(#99766E; 1.0; 72,528) COMPUTER SUPPLIES (2,500) OFFICE SUPPLIES (30) OTHER MISCELLANEOUS CURRENT EXPENSES (150)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII(#99766E; 1.0; 72,528) COMPUTER SUPPLIES (2,500) OFFICE SUPPLIES (30) OTHER MISCELLANEOUS CURRENT EXPENSES (150)					

Program ID: EDN300 STATE ADMINISTRATION  
Structure #: 070101300000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2060-001						A						(3.00)	(259,914) A
						N							(4,064,059) N
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR STATE ADMINISTRATION(EDN300/KC). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM BOE EXECUTIVE DIRECTOR (#74729; -1.0A; -116,100A) (1) PERM SECRETARY III(#802509; -1.0A; -41,364A) (1) PERM BOE ANALYST II(#60009; -1.0A; -102,450A) LEGISLATIVE ADJUSTMENT(-4,064,059N)						

Program ID: EDN300 STATE ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A				3.00	1.00	16,393,928 A
*****							SENATE ADJUSTMENT: ADD AND TRANSFER-IN POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300). ***** DETAIL OF SENATE ADJUSTMENT (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948) OFFICE PHONES (8,568) CELLULAR PHONES (47,040) MULTI-FUNCTION COPIER, SCANNER, FAX (1,899) MOBILE DEVICE MANAGEMENT LICENSE FOR STUDENT COMPUTERS (32,000) MOBILE DEVICE MANAGEMENT LICENSE FOR STAFF COMPUTERS (1,680) MICROSOFT OFFICE LICENSES (47,994) ADOBE PRO LICENSES (4,284) STUDENT DEVICES (640,000) STAFF DEVICES- INSTRUCTIONAL/ADMINISTRATIVE/SUPPORT (57,143) STAFF DEVICES- CLERICAL/REGISTRAR (12,714) LOGITECH MX MASTER 3 ADVANCED WIRELESS MOUSE - MOUSE - BLUETOOTH, 2.4 GHZ FOR STAFF (1,047) LOGITECH MX KEYS ADVANCED WIRELESS ILLUMINATED KEYBOARD FOR BUSINESS FOR STAFF (1,257) ADAPTER KIT (1,235) OTHER PERSONAL SERVICES(4,668,705) PROFESSIONAL DEVELOPMENT - SUPERINTENDENT RETREAT (50,000) DOE STRATEGIC PLAN (50,000) PROFESSIONAL DEVELOPMENT - CAPACITY BUILDING FOR STAFF AND SCHOOLS (104,500) ANNIVERSARY BANNERS, FLYERS, AND BRACELETS(155,000) EVENT LEADERSHIP INSTITUTE EVENT AND KEYNOTE SPEAKER (250,000) EQUITY TRAINING FOR PUBLIC AND CHARTER SCHOOLS(350,000) TRAINING - ADMINISTRATIVE STAFF(600,000) MOANANUIAKEA: A VOYAGE FOR THE PACIFIC(1,000,000) CLASSROOM TEACHER PROJECTS (3,000,000) EMERGENCY RELIEF (5,000,000) (1) PERM BOE EXECUTIVE DIRECTOR (#74729; 1.0; 116,100) (1) PERM SECRETARY III(#802509; 1.0; 41,364) (1) PERM BOE ANALYST II(#60009; 1.0; 102,450)  SEE EDN500 SEQ. NO. 103-001.  \$15,994,980 NON-RECURRING.					



Program ID: EDN300 STATE ADMINISTRATION  
 Structure #: 070101300000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
A				3.00		354,294	CHANGES BY MOF			(1.00)	1.00	16,134,014	A		
N												(4,176,199)	N		
	0.00	0.00	0	3.00	0.00	354,294	<b>TOTAL CHANGES</b>			0.00	0.00	0	(1.00)	1.00	11,957,815
A	356.50	4.00	37,006,924	359.50	4.00	37,361,218	<b>BUD. TOTALS</b>			356.50	4.00	37,006,924	355.50	5.00	53,140,938
N			4,176,199			4,176,199						4,176,199			
P			30,000			30,000						30,000			30,000
	356.50	4.00	41,213,123	359.50	4.00	41,567,417	<b>TOTAL BUDGET</b>			356.50	4.00	41,213,123	355.50	5.00	53,170,938

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A
	11.00		44,150,566	11.00		44,150,566	B	11.00		44,150,566	11.00		44,150,566	B
	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N
			150,000			150,000	R			150,000			150,000	R
	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W
	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744		1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744	

1000-001 2.00 85,584 A A

HOUSE ADJUSTMENT:  
ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC)  
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DETAIL OF HOUSE ADJUSTMENT  
(1) PERM ACCOUNT CLERK V(42,792)  
(1) PERM ACCOUNT CLERK V(42,792)

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2060-001 A (1.00) (91,956) A  
N (812,004) N

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR SCHOOL SUPPORT(EDN400/MB).  
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DETAIL OF SENATE ADJUSTMENT  
(1) PERM SCHOOL FOOD PROG ADMR(#9474; -1.0A; -91,956A)  
LEGISLATIVE ADJUSTMENT(-812,004N)

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A			90,000,000			453,940,455 A

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SENATE ADJUSTMENT:  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OI).

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Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
								DETAIL OF GOVERNOR'S REQUEST: MENSTRUAL PRODUCTS (1,000,000) (6) AUTOMATED GREENHOUSE (1,060,805 EACH) PORTABLES- CONSULTING SERVICES(120,000) PORTABLES- MOVING AND DISPOSAL SERVICES(75,000) PORTABLES- RENOVATION WORK(250,000) PORTABLES- NEW FURNITURE/STORAGE AND RECONFIGURATION OF PORTABLES- EXISTING FURNITURE (270,000) PORTABLES- MISCELLANEOUS CURRENT EXPENSES (175,000) (25) PORTABLE CLASSROOM TRAILERS(750,000 EACH) CENTRALIZED KITCHEN INITIATIVE - CENTRAL OAHU (FY22: 35,000,000) CENTRALIZED KITCHEN INITIATIVE - LEEWARD COAST (FY22: 5,250,000) CENTRALIZED KITCHEN INITIATIVE - HONOLULU (FY22: 5,250,000) PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR HIGH CORE ALTERNATIVE LEARNING CENTER(FY22: 13,000,000) CENTER FOR WORKFORCE EXCELLENCE (FY22: 8,000,000) KEKAHA AGRICULTURE INNOVATION CENTER(FY22: 6,000,000) CENTRALIZED MAINTENANCE BASEYARD FACILITY(FY22: 15,000,000) PAPAHAHA O KAIONA ALTERNATIVE LEARNING CENTER LAND ACQUISITION (FY22: 2,500,000) THEATER/PERFORMING ARTS COMPLIANCE(25,000) EQUIPMENT AND TOOL UPDATE FOR IT SECURITY TEAM(47,959) CAPACITY BUILDING AND PROFESSIONAL DEVELOPMENT(48,000) FURNITURE & EQUIPMENT FOR ACADEMY RENOVATIONS(100,000) WELL MAINTENANCE SERVICE CONTRACT(100,000) UPGRADE NETWORK INFRASTRUCTURE AT BASEYARDS(100,000) RFID CARD PILOT PROGRAM (135,000) FURNITURE (200,000) CRCB TRACKING SYSTEM (250,000) KITCHEN EQUIPMENT ASSESSMENT AND INVENTORY(250,000) FUNDS FOR HUMAN RESOURCES APPLICANT TRACKING SYSTEM(680,000) REPLACEMENT OF VIDEO SURVEILLANCE CAMERAS SCHOOLS AND BASEYARDS (1,020,000) BOILER REPAIRS AND MAINTENANCE (1,250,000) TERMITE TENTING (1,500,000) EMERGENCY TREE PRUNING AND REMOVAL(1,500,000) UNDERGROUND INJECTION WELL MONITORING (1,500,000) SERVICE CONTRACTS (1,800,000) STREAM AND DRAIN MAINTENANCE (1,900,000) CARPET AND FLOORING REPLACEMENT (2,000,000) STATE OFFICE MOVES & RELOCATIONS(2,250,000) SCHOOL SECURITY MITIGATION(3,000,000) CHARGING STATIONS REPLACEMENTS FOR EV(3,000,000)					

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													REPLACEMENT OF SECURITY FENCING AT SCHOOLS AND BASEYARDS (3,950,000)
													SUPPORT VEHICLE REPLACEMENT(4,000,000)
													FUNDS FOR NEW FACILITIES EQUIPMENT (6,000,000)
													UTILITY SHORTFALL AND POWER PURCHASING AGREEMENTS(6,000,000)
													EQUIPMENT FOR CONNECTIVITY ISSUES (9,767,592)
													REPLACEMENT OF KITCHEN EQUIPMENT (10,000,000)
													STATEWIDE INSPECTION FOR OFO(10,000,000)
													OFO IT SYSTEMS UPGRADES (13,600,000)
													SCHOOL PLAYGROUNDS AND FITNESS CENTERS(18,300,000)
													WAIPAHU ACADEMIC HEALTH CENTER(3,000,000)
													VARIOUS FACILITY AND EQUIPMENT REPAIR, MAINTENANCE AND UPGRADES (25,000,000)
													GEM LOAN (43,000,000)
													MOUNTAIN VIEW ELEMENTARY SCHOOL, HAWAII MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE- COOLING IMPROVEMENTS, HEAT ABATEMENT, BUILDING IMPROVEMENTS OR REPLACEMENTS, COMPLIANCE IMPROVEMENTS, WALKWAY IMPROVEMENTS OR REPLACEMENTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (1,230,000)
													MAILI ELEMENTARY SCHOOL, OAHU- MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE- HAZARDOUS MATERIALS REMEDIATION; HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (885,000)
													DE SILVA ELEMENTARY SCHOOL, HAWAII MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE- HAZARDOUS MATERIALS REMEDIATION; REPAIRS, REFURBISHMENT, RENOVATION, OR ALTERATIONS FOR BUILDINGS, COOLINGHEAT ABATEMENT, PLUMBING, RESTROOMS, SCREENS, AND OTHER IMPROVEMENTS OR GENERAL REPAIRS AND MAINTENANCE; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(774,000)
													KALIHI ELEMENTARY SCHOOL, OAHU- MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE- HAZARDOUS MATERIALS REMEDIATION; VENTILATION IMPROVEMENTS; REPAIR OR REPLACEMENT OF WINDOWS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(720,000)
													HAIKU ELEMENTARY SCHOOL, MAUI- MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE- HAZARDOUS MATERIALS REMEDIATION; INCLUDE REPAIR, REPLACEMENT, RENOVATION; REPAIR, REPLACEMENT, RENOVATION; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(554,000)
													WASHINGTON MIDDLE SCHOOL, OAHU - MAINTAIN AND IMPROVE

Program ID: EDN400 SCHOOL SUPPORT  
Structure #: 070101400000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION - HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000) KEAUKAHA ELEMENTARY SCHOOL, HAWAII BUILDING B ELECTRICAL UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; EXPENSES TO FACILITATE DISTANCE LEARNING INCLUDING TECHNOLOGICAL IMPROVEMENTS IN SCHOOLS (253,000) KEAAU MIDDLE SCHOOL, HAWAII- INSTALL SPLIT AIR CONDITIONING UNITS IN BUILDING A; VENTILATION IMPROVEMENTS(250,000) NANAKULI ELEMENTARY SCHOOL, OAHU - MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE - HAZARDOUS MATERIALS REMEDIATION; REPAIR/RENOVATION OF RESTROOMS; ELECTRICAL UPGRADES, REFURBISHMENT, OR REPLACEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; VENTILATION IMPROVEMENTS (237,000) WAIPAHAU ELEMENTARY SCHOOL, OAHU- AIR CONDITIONING FOR CLASSROOMS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(130,000) ALVAH SCOTT ELEMENTARY SCHOOL, OAHU- COMPUTER LAB & KINDERGARTEN PLAYGROUND & CAMPUS-WIDE ELECTRICAL UPGRADE (1,150,000) AUGUST AHRENS ELEMENTARY SCHOOL, OAHU(1,904,000) AUGUST AHRENS ELEMENTARY SCHOOL, OAHU- UNIFIED COMMUNICATION BELL AND PUBLIC ADDRESS SYSTEM(650,000) BALDWIN HIGH SCHOOL, MAUI (5,200,000) CASTLE HIGH SCHOOL, OAHU (230,000) CASTLE HIGH SCHOOL, OAHU - STADIUM/ FIRE SAFETY / ATHLETIC DEPARTMENT(2,000,000) HONOWAI ELEMENTARY SCHOOL, OAHU(525,000) JEFFERSON ELEMENTARY SCHOOL, OAHU(100,000) JEFFERSON ELEMENTARY SCHOOL, OAHU- CAMPUS-WIDE TELECOM UPGRADE (1,120,000) KAISER HIGH SCHOOL, OAHU (2,500,000) KAMILOIKI ELEMENTARY SCHOOL, OAHU- HEAT ABATEMENT(620,000) NIU VALLEY MIDDLE SCHOOL, OAHU - HEAT ABATEMENTAC (1,000,000) NOELANI ELEMENTARY SCHOOL, OAHU - ELECTRICAL SYSTEM IMPROVEMENTS (2,500,000) POMAIIKAI ELEMENTARY SCHOOL, MAUI- AC SYSTEM IMPROVEMENTS (2,500,000) SALT LAKE ELEMENTARY, OAHU- ELECTRICAL UPGRADE (2,000,000) SCHOOL CAFETERIA AND KITCHEN UPGRADES IN RURAL AND ISOLATED REGIONS, LANAI / MOLOKAI (15,000,000)

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HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
												WAILUKU ELEMENTARY SCHOOL, MAUI(2,850,000) WAILUKU ELEMENTARY SCHOOL, MAUI(2,000,000) WAIPAHU ELEMENTARY SCHOOL, OAHU- AIR CONDITIONING (250,000) WASHINGTON MIDDLE SCHOOL, OAHU- CAMPUS-WIDE TELECOM UPGRADE (2,200,000) ALIOLANI ELEMENTARY SCHOOL, OAHU- CAMPUSWIDE GENERAL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000) CASTLE HIGH SCHOOL, OAHU - STADIUM LIGHTS REPLACEMENT (4,000,000) ENCHANTED LAKE ELEMENTARY SCHOOL, OAHU- LIBRARY RENOVATIONS, INCLUDING FINISHES AND ELECTRICAL, TELECOM IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (750,000) HALAU KU MANA PUBLIC CHARTER SCHOOL, OAHU- MISCELLANEOUS REPAIRS AND MAINTENANCE TO INCLUDE BUT NOT LIMITED TO; STRUCTURAL REPAIRS, AWNING AND ROOF REPAIR/REPLACEMENT, AND AIR CONDITIONING REPLACE/REPLACEMENT (700,000) HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU- EXTERIOR PAINTING - CAMPUS-WIDE EXTERIOR PAINTING OF THE SCHOOL (1,000,000) ILIAHI ELEMENTARY SCHOOL, OAHU- BUILDING STRUCTURAL REPAIRS (500,000) JEFFERSON ELEMENTARY SCHOOL, OAHU- CAMPUS SITE PERIMETER FENCING IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(500,000) KAHALA ELEMENTARY SCHOOL, OAHU- PARKING LOT IMPROVEMENTS, DRAINAGE, AND OTHER IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES(950,000) KAHALUU ELEMENTARY SCHOOL, OAHU- NEW PLAYGROUND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU- CAMPUS IMPROVEMENTS SUCH AS RE-ROOF, ADA RESTROOMS, PAINTING, FANS, FLAG POLE, FENCING AND GATES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(1,500,000) KAHUKU HIGH AND INTERMEDIATE SCHOOL, OAHU- CAMPUS TELECOMMUNICATION INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(3,000,000) KAILUA INTERMEDIATE SCHOOL, OAHU- VENTILATION IMPROVEMENTS AND NECESSARY ELECTRICAL UPGRADES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(2,000,000) KAIMUKI HIGH SCHOOL, OAHU - CAMPUS TELECOMMUNICATION AND ELECTRICAL INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE

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HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(1,400,000) KE KULA KAIAPUNI O ANUENUE, OAHU - PARKING LOT RESURFACING AND REPAIRS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (1,500,000) KEALAKEHE ELEMENTARY SCHOOL, HAWAII- CAFETERIA CEILING FANS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000) KUHIO ELEMENTARY SCHOOL, OAHU- REPAIR AND RESURFACE PARKING LOTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000) LANAKILA ELEMENTARY SCHOOL, OAHU- IMPROVE STUDENT PICKUP AND REPAVE PARKING LOT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(700,000) LEILEHUA HIGH SCHOOL, OAHU - CAMPUS FIRE ALARM UPGRADE (2,500,000) LINAPUNI ELEMENTARY SCHOOL, OAHU- NEW PLAYGROUND STRUCTURE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000) LINCOLN ELEMENTARY SCHOOL, OAHU- STUDENT PICK UP AREA IMPROVEMENTS - STUDENT PICK UP AND ADA PATH IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; AND RELATED IMPROVEMENTS (1,900,000) MAUI HIGH SCHOOL, MAUI - SERVICE ROAD REPAVING- SERVICE ROAD REPAVING AND OTHER RELATED IMPROVEMENTS(2,500,000) MAUI HIGH SCHOOL, MAUI - WATER SYSTEM- WATER SYSTEMPUMP, AND OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS (3,300,000) MCKINLEY HIGH SCHOOL, OAHU - ADA COMPLIANCE (1,500,000) MCKINLEY HIGH SCHOOL, OAHU - EXTERIOR PAINTING FOR BUILDINGS A THROUGH F, AND H- PAINTING OF BUILDINGS A THROUGH F, AND H AND OTHER RELATED IMPROVEMENTS (1,400,000) MILILANI HIGH SCHOOL, OAHU - CTE FACILITY - EQUIPMENT FOR CAREER AND TECHNICAL EDUCATION FACILITY FOR MILILANI HIGH SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (9,300,000) MILILANI IKE ELEMENTARY SCHOOL, OAHU- NEW PLAYGROUND - EQUIPMENT FOR A NEW PLAYGROUND; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(200,000) MOANALUA HIGH SCHOOL, OAHU - CAMPUS TELECOMMUNICATION INFRASTRUCTURE IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES(3,000,000) MOANALUA HIGH SCHOOL, OAHU - SOFTBALL AND BASEBALL FIELD IMPROVEMENTS, INCLUDING GENDER EQUITY IMPROVEMENTS FOR



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HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													SOFTBALL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (2,200,000)
													MOANALUA MIDDLE SCHOOL, OAHU - CAMPUS FIRE ALARM UPGRADE (450,000)
													MOANALUA MIDDLE SCHOOL, OAHU - CAFETERIA WINDOW REPLACEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (800,000)
													NANAKULI HIGH AND INTERMEDIATE SCHOOL, OAHU - BASEBALL FIELD IMPROVEMENTS - BASEBALL FIELD; GROUND AND SITE IMPROVEMENTS (1,500,000)
													NUUANU ELEMENTARY SCHOOL, OAHU - REPAINTING- EQUIPMENT TO REPAINT THE INTERIOR AND EXTERIOR OF ALL CLASSROOMS, OFFICES, CAFETERIAS, AND BUILDINGS; AND OTHER RELATED IMPROVEMENTS (1,100,000)
													PAHOA HIGH & INTERMEDIATE SCHOOL, HAWAII SCIENCE FACILITIES UPGRADES (3,500,000)
													PALOLO ELEMENTARY SCHOOL, OAHU- COVERED PLAYCOURT RESURFACING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (500,000)
													STEVENSON MIDDLE SCHOOL, OAHU - GENERAL SCHOOL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (300,000)
													WAIAHOLE ELEMENTARY SCHOOL, OAHU- NEW PLAYGROUND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (200,000)
													WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU- TRACK & RESTROOMS & FENCES - EQUIPMENT FOR NEW RUBBER TRACK, RESTROOMS, AND FENCES; AND OTHER RELATED IMPROVEMENTS (702,000)
													WAIANAE HIGH SCHOOL, OAHU - MARINE SCIENCE LEARNING CENTER - EQUIPMENT FOR MARINE SCIENCE LEARNING CENTER EXPANSION (2,000,000)
													WAIHEE ELEMENTARY SCHOOL, MAUI- COVERED WALKWAYS & DRAINAGE IMPROVEMENTS - COVERED WALKWAYS AND DRAINAGE IMPROVEMENTS, AND OTHER RELATED IMPROVEMENTS(250,000)
													WAIMALU ELEMENTARY SCHOOL, OAHU- CAMPUSWIDE HEAT ABATEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES (2,000,000)
													WAIMEA MIDDLE PUBLIC CONVERSION CHARTER SCHOOL, HAWAII ADA COMPLIANCE (3,000,000)
													POSITION RELATED WORKSTATIONS (190,000)
													OTHER FURNITURE AND EQUIPMENT/STORAGE (100,000)
													STORAGE COST (CONTAINERS) (35,000)

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HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
									COST TO PREP CLASSROOMS FOR RENOVATION & OPERATIONS (RELOCATION TO CLEAR CLASSROOMS, DISPOSAL, ETC) (25,000) ELECTRICAL UPGRADES, TERMITE TREATMENT, ROOF REPAIRS, FIRE ALARM UPGRADES (DEPENDENT UPON SCOPE), POTENTIAL ACM OR HAZARDOUS MATERIAL ABATEMENT, COSMETIC AND ACOUSTIC WORK (900,000) LEILEHUA HS - MOB/DEMOB (100,000) LEILEHUA HS - SITE PREP/EROSION CONTROL/DEMO (75,000) LEILEHUA HS - RENOVATE CONCESSION(67,500) LEILEHUA HS - RENOVATE PRESS BOX(262,000) LEILEHUA HS - IMPROVE BATHROOM/TICKET BOOTH/STORAGE BUILDING (1,725,000) LEILEHUA HS - UTILITIES/SITE COSTS (389,825) LEILEHUA HS - CONTINGENCY (480,675) REPAIR AND MAINTENANCE- IMPROVE, REROOF, REPAVE, REPAINT, AND OTHER (131,378,074)  SEE EDN100 SEQ. NO. 109-111  \$452,815,455 NON-RECURRING.			

2101-001				A					2.00			85,584	A
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK V(42,792) (1) PERM ACCOUNT CLERK V(42,792)						

A				2.00		85,584	<b>CHANGES BY MOF</b>		90,000,000	1.00		453,934,083	A	
N												(812,004)	N	
	0.00	0.00	0	2.00	0.00	85,584	<b>TOTAL CHANGES</b>	0.00	0.00	90,000,000	1.00	0.00	453,122,079	
A	848.50	4.00	154,743,255	850.50	4.00	154,828,839	<b>BUD. TOTALS</b>	848.50	4.00	244,743,255	849.50	4.00	608,677,338	A
B	11.00		44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566	B
N	718.50	98.50	66,909,304	718.50	98.50	66,909,304		718.50	98.50	66,909,304	718.50	98.50	66,097,300	N
R			150,000			150,000				150,000			150,000	R
W	5.00	2.00	8,107,619	5.00	2.00	8,107,619		5.00	2.00	8,107,619	5.00	2.00	8,107,619	W
	1,583.00	104.50	274,060,744	1,585.00	104.50	274,146,328	<b>TOTAL BUDGET</b>	1,583.00	104.50	364,060,744	1,584.00	104.50	727,182,823	

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	563.50		37,175,832	563.50		37,175,832	563.50		37,175,832	563.50		37,175,832
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	563.50	0.00	42,541,076	563.50	0.00	42,541,076	563.50	0.00	42,541,076	563.50	0.00	42,541,076
102-001						750,000						

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
LIBRARY MATERIALS(750,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
LIBRARY MATERIALS(750,000)

2060-001 A (1.00) (97,116) A

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) PERM ADMINISTRATIVE SVCS OFFCR I(#32512; -1.0A; -97,116A)

Program ID: EDN407 PUBLIC LIBRARIES  
Structure #: 070103000000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A			1,933,365			A

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SENATE ADJUSTMENT:  
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
ROOFING - LBPH (FY22: 296,405)  
ROOFING - KALIHI (FY22: 185,871)  
ROOFING - LAHAINA (FY22: 333,827)  
ROOFING - WAIPAHU (FY22: 183,225)  
REPAVING- KAIMUKI (FY22: 172,232)  
REPAVING- KAILUA (FY22: 146,171)  
REPAVING- LAHAINA (FY22: 21,987)  
REPAVING- EWA BEACH (FY22: 152,408)  
REPAVING- OLD AIEA (FY22: 232,050)  
REPAVING- WAIANAE (FY22: 136,784)  
WINDOW TINTING - SALT LAKE (FY22: 26,460)  
WINDOW TINTING - KAHUKU (FY22: 45,948)  
  
\$1,933,365 NON-RECURRING.

A			750,000				<b>CHANGES BY MOF</b>		1,933,365	(1.00)		(97,116) A	
	0.00	0.00	0	0.00	0.00	750,000	<b>TOTAL CHANGES</b>	0.00	0.00	1,933,365	(1.00)	0.00	(97,116)
A	563.50		37,175,832	563.50		37,925,832	<b>BUD. TOTALS</b>	563.50		39,109,197	562.50		37,078,716 A
B			4,000,000			4,000,000				4,000,000			4,000,000 B
N			1,365,244			1,365,244				1,365,244			1,365,244 N
	563.50		42,541,076	563.50		43,291,076	<b>TOTAL BUDGET</b>	563.50		44,474,441	562.50		42,443,960

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY  
Structure #: 070101450000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			1			1 A			1			1 A		
	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1		
101-001						0 B						40,000,000 B		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450/OS). ***** HOUSE DOES NOT CONCUR.  FROM SCHOOL FACILITIES AGENCY SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450/OS). ***** SENATE CONCURS.  FROM SCHOOL FACILITIES AGENCY SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)							
1000-001			300,000			V						V		
HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY(EDN450). ***** DETAIL OF HOUSE ADJUSTMENT: SCHOOL FACILITIES AGENCY(300,000)							*****							
2100-001						A			2,000,000			A		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450). ***** DETAIL OF SENATE ADJUSTMENT (20) CLASSROOM PLANS, DESIGNS, AND RENOVATION(FY22: 100,000 EACH)  \$2,000,000 NON-RECURRING.							
A B V							CHANGES BY MOF 0						2,000,000 40,000,000 V	
			300,000											

Program ID: EDN450 SCHOOL FACILITIES AUTHORITY  
Structure #: 070101450000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	300,000	0.00	0.00	0	<b>TOTAL CHANGES</b>		0.00	0.00	2,000,000	0.00	0.00	40,000,000
A			1			1	<b>BUD. TOTALS</b>				2,000,001			1
B														40,000,000
V			300,000											B
			300,001			1	<b>TOTAL BUDGET</b>				2,000,001			40,000,001

A  
B  
V

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
 Structure #: 070101500000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A
	1.00		1,731,000	1.00		1,731,000	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,724,665			11,724,665	W			11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	7.00	23,213,512		36.00	7.00	23,213,512	36.00	7.00	23,213,512	
103-001					1.00	0	A							(48,948) A

SUPPLEMENTAL REQUEST:  
 ADD POSITION FOR SCHOOL COMMUNITY SERVICES(EDN500/PD).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948)  
 SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)

SUPPLEMENTAL REQUEST:  
 ADD POSITION FOR SCHOOL COMMUNITY SERVICES(EDN500/PD).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)

SEE EDN300 SEQ. NO. 2102-001.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948)  
 SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)

2100-001							A				2.00		450,000	A
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SENATE ADJUSTMENT:  
 ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES  
 (EDN500).  
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DETAIL OF SENATE ADJUSTMENT  
 (1) PERM WORKFORCE DEVELOPMENT COORDINATOR- MCKINLEY  
 COMMUNITY SCHOOL FOR ADULTS(1.0; 100,000)  
 (1) PERM WORKFORCE DEVELOPMENT COORDINATOR- WAIPAHU  
 COMMUNITY SCHOOL FOR ADULTS(1.0; 100,000)  
 EDUCATION PROGRAMS FOR INCARCERATED WOMEN(250,000)

\$450,000 NON-RECURRING.

A				1.00		0	CHANGES BY MOF				2.00		401,052	A
	0.00	0.00	0	0.00	1.00	0	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	401,052	

Program ID: EDN500 SCHOOL COMMUNITY SERVICES  
 Structure #: 070101500000  
 Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	35.00	5.00	4,231,090	35.00	6.00	4,231,090	<b>BUD. TOTALS</b>	35.00	5.00	4,231,090	37.00	5.00	4,632,142	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N
T			2,260,000			2,260,000				2,260,000			2,260,000	T
W			11,724,665			11,724,665				11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	8.00	23,213,512	<b>TOTAL BUDGET</b>	36.00	7.00	23,213,512	38.00	7.00	23,614,564	



Program ID: EDN600 CHARTER SCHOOLS  
Structure #: 070101600000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			95,767,659			99,012,762			95,767,659			99,012,762	
			5,042,000			5,042,000			5,042,000			5,042,000	
	0.00	0.00	100,809,659	0.00	0.00	104,054,762		0.00	0.00	100,809,659	0.00	0.00	104,054,762
100-001						865,170			7,306,554			61,351,339	

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PER PUPIL ADJUSTMENT (865,170)  
  
DETAIL OF GOVERNOR'S REQUEST:  
PER PUPIL ADJUSTMENT (11,563,972)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
PER PUPIL ADJUSTMENT (FY22: 7,306,554; FY23: 61,351,339)  
  
\$61,351,339 NON-RECURRING.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PER PUPIL ADJUSTMENT (11,563,972)

A						865,170	<b>CHANGES BY MOF</b>					7,306,554				61,351,339	A
	0.00	0.00	0	0.00	0.00	865,170	<b>TOTAL CHANGES</b>	0.00	0.00	7,306,554	0.00	0.00	61,351,339				
A			95,767,659			99,877,932	<b>BUD. TOTALS</b>			103,074,213			160,364,101				A
N			5,042,000			5,042,000			5,042,000			5,042,000				5,042,000	N
			100,809,659			104,919,932	<b>TOTAL BUDGET</b>			108,116,213			165,406,101				

Program ID: EDN612 CHARTER SCHOOLS COMMISSION AND ADMINISTRATION  
 Structure #: 070101610000  
 Subject Committee: EDN EDUCATION

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	20.12		4,340,747	20.12		4,340,747	A	20.12		4,340,747	20.12		4,340,747	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88		1,800,000	N
	27.00	0.00	6,140,747	27.00	0.00	6,140,747		27.00	0.00	6,140,747	27.00	0.00	6,140,747	
2100-001							A				1.00		97,202	A

SENATE ADJUSTMENT:  
 ADD POSITION AND FUNDS FOR CHARTER SCHOOLS COMMISSION AND  
 ADMINISTRATION (EDN612).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	97,202	A
A	20.12		4,340,747	20.12		4,340,747	<b>BUD. TOTALS</b>	20.12		4,340,747	21.12		4,437,949	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	27.00		6,140,747	27.00		6,140,747	<b>TOTAL BUDGET</b>	27.00		6,140,747	28.00		6,237,949	

Program ID: EDN700 EARLY LEARNING  
Structure #: 070101700000  
Subject Committee: EDN EDUCATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	94.00		7,073,037	94.00		7,073,037	A	94.00		7,073,037	94.00		7,073,037	A
		1.00	125,628		1.00	125,628	N		1.00	125,628		1.00	125,628	N
	94.00	1.00	7,198,665	94.00	1.00	7,198,665		94.00	1.00	7,198,665	94.00	1.00	7,198,665	
2100-001							N						2,080,000	N

\*\*\*\*\*

SENATE ADJUSTMENT:  
ADD FUNDS FOR EARLY LEARNING (EDN700/PK).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
FEE FOR SERVICE - DATABASE FOR EARLY LEARNING EDUCATORS  
(80,000)  
WAGE SUBSIDY (2,000,000)  
  
\$2,080,000 NON-RECURRING.

CHANGES BY MOF

N													2,080,000	N
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,080,000	
A	94.00		7,073,037	94.00		7,073,037	<b>BUD. TOTALS</b>	94.00		7,073,037	94.00		7,073,037	A
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	2,205,628	N
	94.00	1.00	7,198,665	94.00	1.00	7,198,665	<b>TOTAL BUDGET</b>	94.00	1.00	7,198,665	94.00	1.00	9,278,665	

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A	
	21.00	18.00	3,550,536	21.00	18.00	3,550,536		21.00	18.00	3,550,536	21.00	18.00	3,550,536		
100-001							A							1,000	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 GUBERNATORIAL TRANSITION COSTS(100,000)  
 \$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 GUBERNATORIAL TRANSITION COSTS(1,000)  
 \$1,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 GUBERNATORIAL TRANSITION COSTS(100,000)  
 \$100,000 NON-RECURRING.

Program ID: GOV100 OFFICE OF THE GOVERNOR  
 Structure #: 110101000000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00	5.00	288,733				2.00	5.00	84,392

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 42,696)  
 (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912)  
 (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 84,392)  
 (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868)  
 (1) TEMP LEGISLATIVE COORDINATOR (#101869)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362)

\$84,392 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 42,696)  
 (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912)  
 (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812)  
 (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000)

6-MONTH DELAY IN HIRE

A				2.00	5.00	288,733	<b>CHANGES BY MOF</b>				2.00	5.00	85,392	A
	0.00	0.00	0	2.00	5.00	288,733	<b>TOTAL CHANGES</b>	0.00	0.00	0	2.00	5.00	85,392	
A	21.00	18.00	3,550,536	23.00	23.00	3,839,269	<b>BUD. TOTALS</b>	21.00	18.00	3,550,536	23.00	23.00	3,635,928	A
	21.00	18.00	3,550,536	23.00	23.00	3,839,269	<b>TOTAL BUDGET</b>	21.00	18.00	3,550,536	23.00	23.00	3,635,928	

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
			7,000,000			7,000,000			7,000,000			7,000,000
	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770
1000-001						10,000,000						

HOUSE ADJUSTMENT:

FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
(HHL602/).

\*\*\*\*\*  
DETAIL OF LEGISLATIVE ADJUSTMENT

HAWAIIAN HOMESTEAD SERVICES(10,000,000)

\*\*\*\*\*

2100-001

N

35,000,000 N

SENATE ADJUSTMENT:  
ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN  
HOMESTEADS (HHL602/BB).

\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
NATIVE HAWAIIAN HOUSING ACTIVITIES (35,000,000)

\$35,000,000 NON-RECURRING.

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2101-001						A						600,000,000	A

\*\*\*\*\*

SENATE ADJUSTMENT:  
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 EAST KAPOLEI IIC, OAHU 130 NEW LOTS (20,000,000)  
 EAST KAPOLEI IID, OAHU 167 NEW LOTS (22,444,800)  
 EAST KAPOLEI IIE, OAHU 158 NEW LOTS (24,460,800)  
 EAST KAPOLEI IIF, OAHU 250 NEW LOTS (30,374,400)  
 EAST KAPOLEI IIA, OAHU 300 NEW LOTS (5,000,000)  
 EAST KAPOLEI LDA3, OAHU 250 NEW LOTS (5,000,000)  
 WAIMANALO, OAHU 150 NEW AGRICULTURAL AND RESIDENTIAL LOTS (25,000,000)  
 MAILI, OAHU 208 NEW LOTS (55,300,000)  
 PUUNANI HOMESTEAD SUBDIVISION, MAUI 161 NEW LOTS (13,200,000)  
 PUUNANI HOMESTEAD PHASE 2, MAUI 140 NEW LOTS (37,000,000)  
 KEOKEA WAIHOLI PHASE2B AND PHASE 3, MAUI 76 NEW LOTS (27,834,000)  
 WEST MAUI DEVELOPMENT — LEIALII 1B, MAUI A PROJECT FOR HIGHWAY AND PARKWAY IMPROVEMENTS, WATER DEVELOPMENT AND 250 NEW LOTS (60,000,000)  
 HOOLEHUA NAIWA AGRICULTURAL SUBDIVISION, MOLOKAI, MAUI 58 NEW AGRICULTURAL LOTS (30,000,000)  
 HANAPEPE PHASE 2, KAUAI 75 NEW RESIDENTIAL LOTS (20,000,000)  
 LAIOPUA VILLAGES 1 AND 2, HAWAII 400 NEW LOTS (70,000,000)  
 KAU PHASE 3, HAWAII A PROJECT FOR A WATER SYSTEM AND 25 NEW PASTURE LOTS (40,000,000)  
 HONOMU PHASE 2, HAWAII 40 NEW SUBSISTENCE AGRICULTURAL LOTS (2,000,000)  
 MORTGAGE PAYMENT ASSISTANCE (112,386,000)  
 \$600,000,000 NON-RECURRING.

A						10,000,000	CHANGES BY MOF					600,000,000	A	
N												35,000,000	N	
	0.00	0.00	0	0.00	0.00	10,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	635,000,000	
A						10,000,000	BUD. TOTALS					600,000,000	A	
B			4,824,709			4,824,709				4,824,709		4,824,709	B	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	23,318,527	4.00	2.00	58,318,527	N
T			3,740,534			3,740,534				3,740,534			3,740,534	T

Program ID: HHL602                      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
W			7,000,000			7,000,000			7,000,000			7,000,000	W
	4.00	2.00	38,883,770	4.00	2.00	48,883,770	<b>TOTAL BUDGET</b>	4.00	2.00	38,883,770	4.00	2.00	673,883,770



Program ID: HHL625                      ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: JHA                      JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	200.00		14,751,668	200.00		14,751,668	A	200.00		14,751,668	200.00		14,751,668	A
	200.00	0.00	14,751,668	200.00	0.00	14,751,668		200.00	0.00	14,751,668	200.00	0.00	14,751,668	
2060-001							A				(5.00)		(41,745)	A

\*\*\*\*\*

SENATE ADJUSTMENT:  
 REDUCE POSITIONS AND FUNDS FOR PLANNING AND DEVELOPMENT FOR  
 HAWAIIAN HOMESTEADS(HHL625).

\*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM DEPARTMENTAL HR OFFICER II EM03 (#00028956; -1.0; -7,408)  
 (1) PERM HOMESTEAD DIST OPERATIONS MGR EM05 (#00038167; -1.0;  
 -8,375)  
 (1) PERM HOMESTEAD HOUSING DEV MANAGER EM05 (#00038169; -1.0;  
 -7,994)  
 (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00108403; -1.0; -9,676)  
 (1) PERM PLANNING & DEVELOPMENT COORD EM07 (#00102961; -1.0; -8,292)

							CHANGES BY MOF							
A										(5.00)		(41,745)	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(5.00)	0.00	(41,745)	
A	200.00		14,751,668	200.00		14,751,668	<b>BUD. TOTALS</b>	200.00		14,751,668	195.00		14,709,923	A
	200.00		14,751,668	200.00		14,751,668	<b>TOTAL BUDGET</b>	200.00		14,751,668	195.00		14,709,923	

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			22,694,156			22,694,156			22,694,156			22,694,156
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156
100-001						4,021,809						3,925,980
												19,168,020

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY  
 (HMS211/PC).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 TAONF BENEFIT ALLOTMENT(4,021,809)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY  
 (HMS211/PC).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 TAONF BENEFIT ALLOTMENT(3,925,980A)  
 TANF BENEFIT ALLOTMENT(19,168,020N)

\$23,094,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 TAONF BENEFIT ALLOTMENT(4,021,809)

A						4,021,809	<b>CHANGES BY MOF</b>					3,925,980	A
N												19,168,020	N
	0.00	0.00	0	0.00	0.00	4,021,809	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	23,094,000
A			22,694,156			26,715,965	<b>BUD. TOTALS</b>			22,694,156		26,620,136	A
N			44,000,000			44,000,000				44,000,000		63,168,020	N
			66,694,156			70,715,965	<b>TOTAL BUDGET</b>			66,694,156		89,788,156	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00		1,039,166	1.00		1,039,166	A	1.00		1,039,166	1.00	1,039,166	A	
	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N
			500,000				V			500,000			V	
	29.00	1.00	44,472,397	29.00	1.00	44,129,305		29.00	1.00	44,472,397	29.00	1.00	44,129,305	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				6.00		415,333 N				6.00		971,727 N
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861)  \$13,800 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861) 6-MONTH DELAY IN HIRING(-200,766) FRINGE BENEFITS (154,861) 6-MONTH DELAY IN HIRING(-200,766)  \$13,800 NON-RECURRING.  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 94,392 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 66,240) (3) PERM HOUSING QUAL STDS INSP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 79,440 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (309,722)  \$13,800 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861)  \$13,800 NON-RECURRING.  6-MONTH DELAY IN HIRE					

CHANGES BY MOF

N				6.00		415,333				6.00		971,727 N	
	0.00	0.00	0	6.00	0.00	415,333	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	971,727

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	1.00		1,039,166	1.00		1,039,166	<b>BUD. TOTALS</b>	1.00		1,039,166	1.00		1,039,166	A
N	28.00	1.00	42,933,231	34.00	1.00	43,505,472		28.00	1.00	42,933,231	34.00	1.00	44,061,866	N
V			500,000							500,000				V
	29.00	1.00	44,472,397	35.00	1.00	44,544,638	<b>TOTAL BUDGET</b>	29.00	1.00	44,472,397	35.00	1.00	45,101,032	

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		15,600,452	11.00		15,600,452	A	11.00		15,600,452	11.00	15,600,452	A
			720,000			720,000	N			720,000		720,000	N
			14,300,000			14,300,000	V			14,300,000		14,300,000	V
			2,366,839			2,366,839	P			2,366,839		2,366,839	P
	11.00	0.00	32,987,291	11.00	0.00	32,987,291		11.00	0.00	32,987,291	11.00	0.00	32,987,291
2100-001							A				1.00	2,567,200	A

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SENATE ADJUSTMENT:  
 ADD POSITION AND FUNDS FOR HOMELESS SERVICES(HMS224).  
 \*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PROGRAM SPECIALIST V SR24 (1.0; 67,200)  
 (2) HOMELESS TRIAGE CENTER - PILOT PROGRAM (1,250,000 EACH)  
 \$2,567,200 NON-RECURRING.

2101-001							A						427,047	A
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SENATE ADJUSTMENT:  
 ADD FUNDS FOR HOMELESS SERVICES(HMS224).  
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DETAIL OF SENATE ADJUSTMENT  
 EMERGENCY SHELTER SERVICES ON KAUA'I(427,047)  
 \$427,047 NON-RECURRING.

							CHANGES BY MOF							
A										1.00		2,994,247	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	2,994,247	
A	11.00		15,600,452	11.00		15,600,452	<b>BUD. TOTALS</b>	11.00		15,600,452	12.00		18,594,699	A
N			720,000			720,000				720,000			720,000	N
V			14,300,000			14,300,000				14,300,000			14,300,000	V
P			2,366,839			2,366,839				2,366,839			2,366,839	P
	11.00		32,987,291	11.00		32,987,291	<b>TOTAL BUDGET</b>	11.00		32,987,291	12.00		35,981,538	

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	
	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W	
	126.00	59.00	46,693,409	126.00	59.00	46,693,409		126.00	59.00	46,693,409	126.00	59.00	46,693,409		
2100-001							A							1,500,000	A

SENATE ADJUSTMENT:  
ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
STATE RENT SUPPLEMENT PROGRAM(1,500,000)  
  
\$1,500,000 NON-RECURRING.

2101-001							U							2,900,000	U
							V							200,000	V

SENATE ADJUSTMENT:  
ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
WOMEN'S PRISON PROJECT - NAVIGATORS AND OTHER COORDINATION FOR INMATE INTEGRATION, DIVERSION, REENTRY, REHABILITATION, AND RECIDIVISM (2,900,000U/200,000V)  
  
\$3,100,000 NON-RECURRING.

2102-001							A							25,000,000	A
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SENATE ADJUSTMENT:  
ADD FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
REHABILITATE, REMODEL, RENOVATE, AND REPAIR AT LEAST TWO HUNDRED FIFTY HOUSING UNITS (25,000,000)  
  
\$25,000,000 NON-RECURRING.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
							<b>CHANGES BY MOF</b>							
A												26,500,000	A	
U												2,900,000	U	
V												200,000	V	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	29,600,000	
							<b>BUD. TOTALS</b>							
A	76.00	41.00	40,373,761	76.00	41.00	40,373,761		76.00	41.00	40,373,761	76.00	41.00	40,373,761	A
N													2,900,000	U
U													6,319,648	W
W	50.00	18.00	6,319,648	50.00	18.00	6,319,648		50.00	18.00	6,319,648	50.00	18.00	6,319,648	W
V													200,000	V
	126.00	59.00	46,693,409	126.00	59.00	46,693,409	<b>TOTAL BUDGET</b>	126.00	59.00	46,693,409	126.00	59.00	76,293,409	



Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	289.63		15,952,885	289.63		15,952,885	A	289.63		15,952,885	289.63		15,952,885	A
	228.37		25,977,079	228.37		25,977,079	N	228.37		25,977,079	228.37		25,977,079	N
			30,237			30,237	P			30,237			30,237	P
	518.00	0.00	41,960,201	518.00	0.00	41,960,201		518.00	0.00	41,960,201	518.00	0.00	41,960,201	
2100-001							A						24,000	A

SENATE ADJUSTMENT:  
 ADD FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 WAHIAWA PROCESSING CENTER(24,000)  
 \$24,000 NON-RECURRING.

A	CHANGES BY MOF											24,000	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	24,000	
A	289.63		15,952,885	289.63		15,952,885	<b>BUD. TOTALS</b>	289.63		15,952,885	289.63		15,976,885	A
N	228.37		25,977,079	228.37		25,977,079		228.37		25,977,079	228.37		25,977,079	N
P			30,237			30,237				30,237			30,237	P
	518.00		41,960,201	518.00		41,960,201	<b>TOTAL BUDGET</b>	518.00		41,960,201	518.00		41,984,201	

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	223.30		35,686,621	223.30		35,686,621	223.30		35,686,621	223.30		35,686,621
			1,007,587			1,007,587			1,007,587			1,007,587
	175.20		44,098,588	175.20		44,098,588	175.20		44,098,588	175.20		44,098,588
			106,225			106,225			106,225			106,225
	398.50	0.00	80,899,021	398.50	0.00	80,899,021	398.50	0.00	80,899,021	398.50	0.00	80,899,021

100-001

0.50 50,572 B  
0.50 50,572 N

1.00 155,838 B  
1.00 155,838 N

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES  
(HMS301/SA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
FROM SPOUSE AND CHILD ABUSE SPECIAL FUND

(1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 31,068N/31,068B)  
FRINGE BENEFITS (19,504N/19,504B)

FROM SPOUSE AND CHILD ABUSE SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 25,286N/25,286B)DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 31,068N/31,068B)  
FRINGE BENEFITS (19,504N/19,504B)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES  
(HMS301/SA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.  
FROM SPOUSE AND CHILD ABUSE SPECIAL FUND

BREAKOUT AS FOLLOWS:  
(1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 54,694B/54,694N)  
(1) PERM SOCIAL WORKER V SR24E (#92378K; 0.5N/0.5B; 62,136B/62,136N)  
FRINGE BENEFITS (39,008B/39,008N)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 25,286N/25,286B)

6-MONTH DELAY IN HIRE

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						1 B						5,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CEILING INCREASE (1)  FROM SPOUSE AND CHILD ABUSE SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (5,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). *****  SENATE CONCURS.  FROM SPOUSE AND CHILD ABUSE SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (5,000,000)					

1000-001			48.00			2,950,036 A						A
HOUSE ADJUSTMENT:  FOR CHILD PROTECTIVE SERVICES (HMS301). *****  DETAIL OF HOUSE ADJUSTMENT (1) PERM BUSINESS LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM BUSINESS LEAD LEVEL V SR26E (1.0; 67,200) (1) PERM TECHNICAL LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM TECHNICAL LEAD LEVEL V (1.0; 67,200) (1) PERM ORGANIZATIONAL CHANGE AND COMMUNICATIONS MANAGER SR24E (1.0; 67,200) (1) PERM PLANNER V SR24E (1.0; 67,200) (1) PERM SYSTEM TRAINER SR24E (1.0; 67,200) (1) PERM DATA QUALITY SR24E (1.0; 67,200) (6) PERM SOCIAL WORKER V (1.0 EACH; 67,200 EACH) (1) PERM SOCIAL WORKER IV (1.0 EACH; 59,748 EACH) (1) PERM SOCIAL WORKER III (1.0 EACH; 55,200 EACH) (6) PERM SECRETARY I (1.0 EACH; 41,100 EACH) (3) PERM SOCIAL SERVICES ASSISTANT (1.0 EACH; 39,540 EACH) (3) PERM SOCIAL SERVICES AID IV (1.0 EACH; 39,540 EACH) MOTOR VEHICLES (150,000) TRAINING COSTS AND FEES (100,000)							*****					

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2100-001						A				8.00		1,748,568	A			
*****							SENATE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301). *****  DETAIL OF SENATE ADJUSTMENT SALARY DIFFERENTIALS (1,200,000) (1) PERM BUSINESS LEAD VI SR26E (1.0; 72,684) (1) PERM BUSINESS LEAD LEVEL V SR24E (1.0; 67,200) (1) PERM TECHNICAL LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM TECHNICAL LEAD LEVEL V SR24E (1.0; 67,200) (1) PERM ORGANIZATIONAL CHANGE AND COMMUNICATION MANAGER SR24E (1.0; 67,200) (1) PERM PLANNER V SR24E (1.0; 67,200) (1) PERM SYSTEM TRAINER SR24E (1.0; 67,200) (1) PERM DATA QUALITY SR24E (1.0; 67,200)									
A				48.00		2,950,036	<b>CHANGES BY MOF</b>			8.00			1,748,568	A		
B				0.50		50,573				1.00			5,155,838	B		
N				0.50		50,572				1.00			155,838	N		
	0.00	0.00	0	49.00	0.00	3,051,181	<b>TOTAL CHANGES</b>			0.00	0.00	0	10.00	0.00	7,060,244	
A	223.30		35,686,621	271.30		38,636,657	<b>BUD. TOTALS</b>			223.30		35,686,621	231.30		37,435,189	A
B			1,007,587	0.50		1,058,160				1.00		1,007,587	1.00		6,163,425	B
N	175.20		44,098,588	175.70		44,149,160				175.20		44,098,588	176.20		44,254,426	N
P			106,225			106,225						106,225			106,225	P
	398.50		80,899,021	447.50		83,950,202	<b>TOTAL BUDGET</b>			398.50		80,899,021	408.50		87,959,265	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.85		1,946,366	25.85		1,946,366	A	25.85		1,946,366	25.85		1,946,366	A
	25.15		11,920,864	25.15		11,920,864	N	25.15		11,920,864	25.15		11,920,864	N
	51.00	0.00	13,867,230	51.00	0.00	13,867,230		51.00	0.00	13,867,230	51.00	0.00	13,867,230	

Program ID: HMS302                    GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH                HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				12.50		303,842	A			12.50		1,066,860	A
				12.50		680,631	N			12.50		1,820,438	N

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE  
 (HMS302/DA).  
 \*\*\*\*\*

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE  
 (HMS302/DA).  
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Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N) FRINGE BENEFITS (376,789N) 6 MONTH DELAY IN HIRING (-288,963A/-288,963N) JANITORIAL SUPPLIES (600A/600N) OFFICE SUPPLIES (1,800A/1,800N) COURIER (1,125A/1,125N) POSTAGE (9,000A/9,000N) TELEPHONE (6,000A/6,000N) PRINTING (850A/850N) ELECTRICITY (4,000A/4,000N) RENTAL OF EQUIPMENT (3,000A/3,000N) OFFICE OF FURNITURE & EQUIPMENT (14,000A/14,000N) JANITORIAL SERVICES (6,000A/6,000N) LEASE & RENT (8,000A/8,000N) MISC. TRAINING/ CONFERENCE, PARK (5,000A/5,000N)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N EACH; 54,060A/54,060N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 48,084A/48,084N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N EACH; 44,496A/44,496N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N EACH; 33,120A/33,120N EACH) FRINGE BENEFITS (753,578N)						
DETAIL OF GOVERNOR'S REQUEST (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N) FRINGE BENEFITS (376,789N) 6 MONTH DELAY IN HIRING (-288,963A/-288,963N)							DETAIL OF GOVERNOR'S REQUEST (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N) FRINGE BENEFITS (376,789N)						
A			12.50			303,842	CHANGES BY MOF			12.50		1,066,860	A
N			12.50			680,631				12.50		1,820,438	N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	25.00	0.00	984,473	<b>TOTAL CHANGES</b>	0.00	0.00	0	25.00	0.00	2,887,298
A	25.85		1,946,366	38.35		2,250,208	<b>BUD. TOTALS</b>	25.85		1,946,366	38.35		3,013,226 A
N	25.15		11,920,864	37.65		12,601,495		25.15		11,920,864	37.65		13,741,302 N
	51.00		13,867,230	76.00		14,851,703	<b>TOTAL BUDGET</b>	51.00		13,867,230	76.00		16,754,528



Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
 Structure #: 060104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			18,051,811			18,051,811			18,051,811			18,051,811
			69,565,754			69,565,754			69,565,754			69,565,754
	0.00	0.00	87,617,565	0.00	0.00	87,617,565	0.00	0.00	87,617,565	0.00	0.00	87,617,565
2100-001												6,960,000

V

SENATE ADJUSTMENT:  
 ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 CHILD CARE PAYMENTS(6,960,000)  
 \$6,960,000 NON-RECURRING.

CHANGES BY MOF

V												6,960,000	V
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	6,960,000
A			18,051,811			18,051,811	<b>BUD. TOTALS</b>			18,051,811			18,051,811
N			69,565,754			69,565,754				69,565,754			69,565,754
V													6,960,000
			87,617,565			87,617,565	<b>TOTAL BUDGET</b>			87,617,565			94,577,565

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			982,477,598			982,477,598			982,477,598			982,477,598
			1,376,660			1,376,660			1,376,660			1,376,660
			1,803,909,546			1,803,909,546			1,803,909,546			1,803,909,546
			6,781,921			6,781,921			6,781,921			6,781,921
			13,474,795			13,474,795			13,474,795			13,474,795
	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520

101-001 1 A 2,449,040 A  
0 N 3,448,465 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
MISCELLANEOUS CURRENT EXPENSES (1A)  
  
DETAIL OF GOVERNOR'S REQUEST:  
MISCELLANEOUS CURRENT EXPENSES (2,449,040A/3,448,465N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
MEDICAID POST-PARTUM COVERAGE EXTENSION(2,449,040A/3,448,465N)

102-001 1 A 8,823,781 A  
0 N 17,128,516 N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
ADULT DENTAL BENEFIT(1A)  
  
DETAIL OF GOVERNOR'S REQUEST:  
ADULT DENTAL BENEFIT(3,466,328A/6,728,754N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
ADULT DENTAL BENEFIT(8,823,781A/17,128,516N)  
  
DETAIL OF GOVERNOR'S REQUEST:  
ADULT DENTAL BENEFIT(3,466,328A/6,728,754N)

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						610,118 A						A
HOUSE ADJUSTMENT:												
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401).							*****					
DETAIL OF HOUSE ADJUSTMENT:												
FAMILY PLANNING SERVICES(610,118)												

2100-001						A						610,118 A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401). *****					
*****							DETAIL OF SENATE ADJUSTMENT: FAMILY PLANNING SERVICES(610,118)					

A						610,120	<b>CHANGES BY MOF</b>					11,882,939 A	
N						0						20,576,981 N	
	0.00	0.00	0	0.00	0.00	610,120	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	32,459,920
A			982,477,598			983,087,718	<b>BUD. TOTALS</b>			982,477,598			994,360,537 A
B			1,376,660			1,376,660				1,376,660			1,376,660 B
N			1,803,909,546			1,803,909,546				1,803,909,546			1,824,486,527 N
U			6,781,921			6,781,921				6,781,921			6,781,921 U
P			13,474,795			13,474,795				13,474,795			13,474,795 P
			2,808,020,520			2,808,630,640	<b>TOTAL BUDGET</b>			2,808,020,520			2,840,480,440

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
Structure #: 060105030000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	93.00		8,290,355	93.00		8,290,355	93.00		8,290,355	93.00		8,290,355
			520,000			520,000			520,000			520,000
	93.00	0.00	8,810,355	93.00	0.00	8,810,355	93.00	0.00	8,810,355	93.00	0.00	8,810,355
100-001						62,136						55,200

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF)  
(HMS503/YB).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V SR24C  
(#118511; 62,136)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22  
(#118511; 55,200)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF)  
(HMS503/YB).  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22  
(#118511; 55,200)

101-001						150,000						450,000
---------	--	--	--	--	--	---------	--	--	--	--	--	---------

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF)  
(HMS503/YB).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF)  
(HMS503/YB).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PURCHASE OF SERVICE PAYMENTS(200,000)  
MAINTENANCE AND REPAIR(250,000)

DETAIL OF GOVERNOR'S REQUEST:  
SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2060-001						A					(1.00)	(100,500) A	
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503). ***** DETAIL OF SENATE ADJUSTMENT (1) CORRECTIONS MANAGER III EM05 (#118921; -1.0; -100,500)						
2100-001						A						400,000 A	
*****							SENATE ADJUSTMENT: FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503). ***** DETAIL OF SENATE ADJUSTMENT HALE LANIPOLUA ASSESSMENT CENTER(400,000) \$400,000 NON-RECURRING.						
A						212,136	CHANGES BY MOF					(1.00)	804,700 A
	0.00	0.00	0	0.00	0.00	212,136	TOTAL CHANGES			0.00	0.00	0	(1.00) 804,700
A	93.00		8,290,355	93.00		8,502,491	BUD. TOTALS			93.00		8,290,355	92.00 9,095,055 A
V			520,000			520,000						520,000	520,000 V
	93.00		8,810,355	93.00		9,022,491	TOTAL BUDGET			93.00		8,810,355	92.00 9,615,055

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A
	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	107.00	7.00	21,048,245	107.00	7.00	21,048,245		107.00	7.00	21,048,245	107.00	7.00	21,048,245	
81-001							A				0.33	(0.33)		A
							N				0.67	(0.67)		N

SUPPLEMENTAL REQUEST:  
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762; 0.33A/0.67N)

SUPPLEMENTAL REQUEST:  
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762; 0.33A/0.67N)

2060-001							A				(0.67)		(20,269)	A
							N				(1.33)			N

SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION (HMS802).

\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1) PERM VOCATIONAL REHAB SPCLT III(#1662; -0.34A/-0.66N; -20,269)  
(1) PERM OFFICE ASSISTANT III(#120697; -0.33A/-0.67N)

							CHANGES BY MOF							
A										(0.34)	(0.33)	(20,269)	A	
N										(0.66)	(0.67)		N	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	(1.00)	(20,269)	
A	37.76	2.31	4,013,195	37.76	2.31	4,013,195	<b>BUD. TOTALS</b>	37.76	2.31	4,013,195	37.42	1.98	3,992,926	A
N	69.24	4.69	15,704,850	69.24	4.69	15,704,850		69.24	4.69	15,704,850	68.58	4.02	15,704,850	N
W			1,330,200			1,330,200				1,330,200			1,330,200	W
	107.00	7.00	21,048,245	107.00	7.00	21,048,245	<b>TOTAL BUDGET</b>	107.00	7.00	21,048,245	106.00	6.00	21,027,976	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A	136.50	5.50	14,365,947	136.50	5.50	13,362,947	A
	0.56		1,546,792	0.56		1,546,792	B	0.56		1,546,792	0.56		1,546,792	B
	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N	144.69	17.50	80,336,597	144.69	17.50	80,336,597	N
			900,000			900,000	P			900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	96,146,336		281.75	23.00	97,149,336	281.75	23.00	96,146,336	
100-001						1,137,000	A							0 A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 (HMS902/IA).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 KOLEA MAINTENANCE AND OPERATIONS(1,137,000)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 (HMS902/IA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 KOLEA MAINTENANCE AND OPERATIONS(1,137,000)

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						700,875						A
						66,604						N

HOUSE ADJUSTMENT:

ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE  
PAYMENTS(HMS902/IA).

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Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF HOUSE ADJUSTMENT												
PERSONAL SERVICES FOR(1) PERM PROFESSIONAL WORKER III(#6389; 25,512A/-966N)												
PERSONAL SERVICES FOR(1) PERM CONTRACTS SPCLT (MED-QUEST) (#31514; 27,600A/54N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V(#41304; 31,068A/1,260N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I(#47511; 20,550A/-132N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III(#48656; 19,002A/1,332N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V(#48674; 31,068A/1,260N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT III(#51847; 25,512A/-966N)												
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V(#100490; 31,068A/-2,454N)												
PERSONAL SERVICES FOR(1) PERM RESEARCH OFFICER(#103031; 43,662A)												
PERSONAL SERVICES FOR(1) PERM PROVIDER DATA TECHNICIAN(#111068; 20,682A)												
PERSONAL SERVICES FOR(1) PERM HLTH CARE BUS ANALYST I(#120464; 7,970A)												
PERSONAL SERVICES FOR(1) PERM PUBLIC ASSISTANCE DATA(#121534; 22,230A/2,370N)												
PERSONAL SERVICES FOR(1) PERM CONTRACTS SPECIALIST(#91269H; 27,600A/3,900N)												
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#121291; 27,600A/1,122N)												
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL VI(#110037; 31,068A/1,260N)												
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#121294; 27,600A/1,122N)												
PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#123247; 27,600A/3,900N)												
PERSONAL SERVICES FOR(1) PERM SECRETARY I(#47479; 19,002A/1,332N)												
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV(#26710; 18,282A/1,272N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT IV(#51845; 27,600A/1,122N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I(#118416; 19,002A/-108N)												
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III(#118420; 19,002A/-9,264N)												

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

2060-001				A							(0.40)	A
				N							(3.60)	N

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SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS(HTH902).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) TEMP PROGRAM SPECIALIST V (#120767; -0.1A/-0.9N)  
(1) TEMP BUSINESS ANALYST(#94568K; -0.1A/-0.9N)  
(1) TEMP TECHNICAL INTERFACE SPCLT(#94570K; -0.1A/-0.9N)  
(1) TEMP AUDITOR V(#94571K; -0.1A/-0.9N)

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A						700,875	A
						N						66,604	N

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SENATE ADJUSTMENT:  
ADD FUNDS FOR DEFUNDED POSITIONS FOR GENERAL SUPPORT FOR  
HEALTH CARE PAYMENTS(HMS902).  
\*\*\*\*\*

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM PROFESSIONAL WORKER III(#6389; 25,512A/-966N) PERSONAL SERVICES FOR(1) PERM CONTRACTS SPCLT (MED-QUEST) (#31514; 27,600A/54N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V(#41304; 31,068A/1,260N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I(#47511; 20,550A/ -132N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III(#48656; 19,002A/1,332N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT V(#48674; 31,068A/1,260N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT III(#51847; 25,512A/-966N) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V(#100490; 31,068A/-2,454N) PERSONAL SERVICES FOR(1) PERM RESEARCH OFFICER(#103031; 43,662A) PERSONAL SERVICES FOR(1) PERM PROVIDER DATA TECHNICIAN(#111068; 20,682A) PERSONAL SERVICES FOR(1) PERM HLTH CARE BUS ANALYST(#120464; 7,970A) PERSONAL SERVICES FOR(1) PERM PUBLIC ASSISTANCE DATA(#121534; 22,230A/2,370N) PERSONAL SERVICES FOR(1) PERM CONTRACTS SPECIALIST(#91269H; 27,600A/3,900N) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#121291; 27,600A/1,122N) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL VI(#110037; 31,068A/1,260N) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#121294; 27,600A/1,122N) PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV(#123247; 27,600A/3,900N) PERSONAL SERVICES FOR(1) PERM SECRETARY I(#47479; 19,002A/1,332N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE ASSISTANT IV(#26710; 18,282A/1,272N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY PROGRAM SPCLT IV(#51845; 27,600A/1,122N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR I(#118416; 19,002A/ -108N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III(#118420; 19,002A/ -9,264N)					

Program ID: HMS902                    GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH                HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST(#94568K; 6,214A/7,894N) PERSONAL SERVICES FOR(1) PERM TECHNICAL INTERFACE SPCLT(#94569K; 6,214A/7,894N) PERSONAL SERVICES FOR(1) PERM ENCNTER DATA VALIDATION SPCLT (#108927; 37,716A) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WKR III(#120774; 22,248A/744N) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST VI(#101589; 33,600A/1,362N) PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV(#92508K; 5,520A/7,020N) PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST(#94567K; 6,214A/7,894N) PERSONAL SERVICES FOR(1) PERM TECHNICAL INTERFACE SPCLT(#94570K; 6,214A/7,894N) PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV(#94573K; 26,655A/18,486N) FRINGE BENEFITS (46,073N)

A			1,837,875	<b>CHANGES BY MOF</b>							(0.40)	700,875	A	
N			66,604								(3.60)	66,604	N	
	0.00	0.00	0	0.00	0.00	1,904,479	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	(4.00)	767,479	
A	136.50	5.50	14,365,947	136.50	5.50	15,200,822	<b>BUD. TOTALS</b>	136.50	5.50	14,365,947	136.50	5.10	14,063,822	A
B	0.56		1,546,792	0.56		1,546,792		0.56		1,546,792	0.56		1,546,792	B
N	144.69	17.50	80,336,597	144.69	17.50	80,403,201		144.69	17.50	80,336,597	144.69	13.90	80,403,201	N
P			900,000			900,000				900,000			900,000	P
	281.75	23.00	97,149,336	281.75	23.00	98,050,815	<b>TOTAL BUDGET</b>	281.75	23.00	97,149,336	281.75	19.00	96,913,815	

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	47.08	1.59	36,629,251	47.08	1.59	36,629,251	A	47.08	1.59	36,629,251	47.08	1.59	36,629,251	A
	42.92	1.41	75,551,067	42.92	1.41	75,551,067	N	42.92	1.41	75,551,067	42.92	1.41	75,551,067	N
			3,000			3,000	P			3,000			3,000	P
	90.00	3.00	112,183,318	90.00	3.00	112,183,318		90.00	3.00	112,183,318	90.00	3.00	112,183,318	
100-001						349,000	A						437,000	A
						1,141,000	N						1,405,000	N

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
EXIT AND RETENTION BONUS PAYMENTS(349,000A/1,141,000N)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
EXIT AND RETENTION BONUS PAYMENT(437,000A/1,405,000N)

DETAIL OF GOVERNOR'S REQUEST:  
EXIT AND RETENTION BONUS PAYMENTS(349,000A/1,141,000N)

102-001						1,587,853	A							
						1,408,095	N							

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
EWASTE AND INSTALLATION(95,114A/84,346N)  
TECH REFRESH PROJECT (1,492,739A/1,323,749N)

\$2,995,948 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
(HMS903/FA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
EWASTE AND INSTALLATION(95,114A/84,346N)  
TECH REFRESH PROJECT (1,492,739A/1,323,749N)

\$2,995,948 NON-RECURRING.

SEE AGS131 SEQ. NO. 2100-001.

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
223-001						A						0	A
						N						0	N

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SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

[REFERENCE GM 02-23-2022]

DETAIL OF GOVERNOR'S AMENDED REQUEST:  
EWASTE AND INSTALLATION(-95,114A/-84,346N)  
TECH REFRESH PROJECT (-1,492,739A/-1,323,749N)

\$-2,995,948 NON-RECURRING.

2060-001						A				(0.53)		(75,722)	A
						N				(0.47)			N

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SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1) PERM SELF-SUFF/SUPP SVCS ADMR EM08 (#6179; -0.53A/-0.47N; -75,722A)

A			1,936,853	<b>CHANGES BY MOF</b>				(0.53)			361,278	A		
N			2,549,095					(0.47)			1,405,000	N		
	0.00	0.00	0	0.00	0.00	4,485,948	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	1,766,278	
A	47.08	1.59	36,629,251	47.08	1.59	38,566,104	<b>BUD. TOTALS</b>	47.08	1.59	36,629,251	46.55	1.59	36,990,529	A
N	42.92	1.41	75,551,067	42.92	1.41	78,100,162		42.92	1.41	75,551,067	42.45	1.41	76,956,067	N
P			3,000			3,000				3,000			3,000	P
	90.00	3.00	112,183,318	90.00	3.00	116,669,266	<b>TOTAL BUDGET</b>	90.00	3.00	112,183,318	89.00	3.00	113,949,596	

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A	140.30	10.00	11,385,514	140.30	10.00	11,385,514	A
	29.70		4,539,101	29.70		4,539,101	N	29.70		4,539,101	29.70		4,539,101	N
		1.00	77,064		1.00	77,064	V		1.00	77,064		1.00	77,064	V
			1,500			1,500	P			1,500			1,500	P
	170.00	11.00	16,003,179	170.00	11.00	16,003,179		170.00	11.00	16,003,179	170.00	11.00	16,003,179	
101-001				1.00		34,700	A				1.00		62,300	A

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.0; 27,600)  
OTHER CURRENT EXPENSES (5,600)  
EQUIPMENT (1,500)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.0; 55,200)  
OTHER CURRENT EXPENSES (5,600)  
EQUIPMENT (1,500)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.0; 27,600)  
OTHER CURRENT EXPENSES (5,600)  
EQUIPMENT (1,500)

6-MONTH DELAY IN HIRE

106-001				1.00		79,080	A						39,540	A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)  
PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13C (1.0; 39,540)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).  
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)



Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
108-001						300,000 V						2,500,000 V	
SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATION(HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COVID-19 RESPONSE (300,000V)  DETAIL OF GOVERNOR'S REQUEST: COVID-19 RESPONSE (300,000)  \$300,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: COVID-19 RESPONSE (2,500,000V)  \$2,500,000V NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: COVID-19 RESPONSE (300,000A)  \$300,000A NON-RECURRING.						
2100-001						A						15,000,000 A	
*****  *****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904). ***** DETAIL OF SENATE ADJUSTMENT OHANA ZONES PILOT PROGRAM (15,000,000)  \$15,000,000 NON-RECURRING.						
2101-001						V						300,000 V	
*****  *****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION- DHS (HMS904). ***** DETAIL OF SENATE ADJUSTMENT FEE FOR SERVICE- SOCIAL ASSISTANCE LINE(300,000)  \$300,000 NON-RECURRING.						
A			2.00			113,780	CHANGES BY MOF				1.00	15,101,840	A
V						300,000						2,800,000	V

Program ID: HMS904                      GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH                      HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	2.00	0.00	413,780	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	17,901,840
A	140.30	10.00	11,385,514	142.30	10.00	11,499,294	<b>BUD. TOTALS</b>	140.30	10.00	11,385,514	141.30	10.00	26,487,354
N	29.70		4,539,101	29.70		4,539,101		29.70		4,539,101	29.70		4,539,101
V		1.00	77,064		1.00	377,064			1.00	77,064		1.00	2,877,064
P			1,500			1,500				1,500			1,500
	170.00	11.00	16,003,179	172.00	11.00	16,416,959	<b>TOTAL BUDGET</b>	170.00	11.00	16,003,179	171.00	11.00	33,905,019

Program ID: HRD102                      WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
 Structure #: 110305010000  
 Subject Committee: LAT                      LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453
			700,000			700,000			700,000			700,000
	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134
			582,775			635,350			582,775			635,350
	78.00	0.00	24,558,362	78.00	0.00	24,610,937	78.00	0.00	24,558,362	78.00	0.00	24,610,937
100-001						80,000						A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION,  
 AND EFFECTIVENESS (HRD102/QA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION,  
 AND EFFECTIVENESS (HRD102/QA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:  
 LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
Structure #: 110305010000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00		65,136 A				2.00		127,272 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPLT V SR24 (#93004P; 93005P; 1.0 EACH; 31,068 EACH) (2) COMPUTERS (1,500 EACH)  6-MONTH DELAY IN HIRE  \$3,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P; #93005P; 1.0 EACH; 62,136 EACH) (2) COMPUTERS (1,500 EACH)  \$3,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPECIALIST V SR24 (#93004P; 93005P; 1.0 EACH; 31,068 EACH) (2) COMPUTERS (1,500 EACH)  6-MONTH DELAY IN HIRE  \$3,000 NON-RECURRING.					
102-001						283,600 A						A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS MANAGEMENT SYSTEM IMPLEMENTATION FEES(120,000) SAAS LICENSE, HOSTING, MAINTENANCE, & SUPPORT (163,600)  \$120,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** SENATE DOES NOT CONCUR.  SEE AGS131 SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS MANAGEMENT SYSTEM IMPLEMENTATION FEES(120,000) SAAS LICENSE, HOSTING, MAINTENANCE, & SUPPORT (163,600)  \$120,000 NON-RECURRING.					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
Structure #: 110305010000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						0 A				1.00		1 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT(#93006P; 1.0; 66,486)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE ASSISTANT(#93006P; 1.0; 1)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT(#93006P; 1.0; 66,486)  6-MONTH DELAY IN HIRE					
104-001				3.00		3,681,623 A						A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST VI SR26 (#93001P, #93002P; 1.0 EACH; 64,746 EACH) (1) PERM HUMAN RESOURCES TECH VI SR15 (#93003P; 1.0; 39,720) STUDENT INTERNS AND HELPERS (3,512,411)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** SENATE DOES NOT CONCUR.  SEE LBR111SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST VI SR26 (#93001P, #93002P; 1.0 EACH; 64,746 EACH) (1) PERM HUMAN RESOURCES TECH VI SR15 (#93003P; 1.0; 39,720) STUDENT INTERNS AND HELPERS (3,512,411)					
2060-001						A				(2.00)		(96,418) A
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN RESOURCES TECH VI SR15 (#4652; -1.0; -40,426) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#37436; -1.0; -55,992)					

Program ID: HRD102  
Structure #: 110305010000  
Subject Committee: LAT

WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF  
LABOR & TOURISM

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A				5.00		4,110,359	<b>CHANGES BY MOF</b>			1.00		30,855	A			
	0.00	0.00	0	5.00	0.00	4,110,359	<b>TOTAL CHANGES</b>			0.00	0.00	0	1.00	0.00	30,855	
A	76.00		18,109,453	81.00		22,219,812	<b>BUD. TOTALS</b>			76.00		18,109,453	77.00		18,140,308	A
B			700,000			700,000			700,000			700,000			700,000	B
U	2.00		5,166,134	2.00		5,166,134			5,166,134	2.00		5,166,134	2.00		5,166,134	U
V			582,775			635,350			582,775			635,350			635,350	V
	78.00		24,558,362	83.00		28,721,296	<b>TOTAL BUDGET</b>			78.00		24,558,362	79.00		24,641,792	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A	219.87	1.00	28,407,295	219.87	1.00	28,407,295	A
			13,343			13,343	B			13,343			13,343	B
		21.00	8,723,375		21.00	8,723,375	N		21.00	8,723,375		21.00	8,723,375	N
	3.00	1.00	759,649	3.00	1.00	759,649	U	3.00	1.00	759,649	3.00	1.00	759,649	U
	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	236.87	48.50	43,511,027		236.87	48.50	43,511,027	236.87	48.50	43,511,027	
100-001						26,022	A						52,044	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM X-RAY TECHNICIAN II(#93504H; 1.0; 26,022)
- (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM X-RAY TECHNICIAN II(#93504H; 1.0; 52,044)
- (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM X-RAY TECHNICIAN II(#93504H; 1.0; 26,022)
- (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				3.00		122,526				3.00		245,052
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 53,310) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 48,366) (1) PERM PARAMEDICAL ASSISTANT II H04A (#93507H; 1.0; 20,850)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 106,620) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 96,732) (1) PERM PARAMEDICAL ASSISTANT II H04A (#93507H; 1.0; 41,700)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 53,310) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 48,366) (1) PERM PARAMEDICAL ASSISTANT II H04A (#93507H; 1.0; 20,850)  6-MONTH DELAY IN HIRE					
102-001				2.00		56,718				2.00		113,436
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 27,030) (1) BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 29,688)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 54,060) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 59,376)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 27,030) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 29,688)  6-MONTH DELAY IN HIRE					



Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				1.00		53,310 A				1.00		106,620 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 53,310)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 106,620)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 53,310)  6-MONTH DELAY IN HIRE					
2060-001						A			(5.00)			(89,652) A
***** *****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM JANITOR II BC02 (#17702; -1.0; -42,900) (1) PERM REGISTERED NURSE V SR24 (#3794; -1.0; -136,308) (1) PERM REGISTERED NURSE IV SR22 (#28672; -1.0; -129,192) (1) PERM REGISTERED NURSE IV SR22 (35632; -1.0; -114,180) (1) PERM LICENSED PRACTICAL NURSE II HE08 (#52112; -1.0; -46,752) (1) PERM REGISTERED NURSE III SR20 (#45226; -1.0; -108,792)					
2100-001						A						9,000 A
***** *****							SENATE ADJUSTMENT: ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100). ***** DETAIL OF SENATE ADJUSTMENT COMMUNICABLE DISEASE PUBLIC HEALTH NURSING (9,000)  \$9,000 NON-RECURRING					
A				6.00		258,576 CHANGES BY MOF			1.00			436,500 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	6.00	0.00	258,576	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	436,500
A	219.87	1.00	28,407,295	225.87	1.00	28,665,871	<b>BUD. TOTALS</b>	219.87	1.00	28,407,295	220.87	1.00	28,843,795
B			13,343			13,343				13,343			13,343
N		21.00	8,723,375		21.00	8,723,375			21.00	8,723,375		21.00	8,723,375
U	3.00	1.00	759,649	3.00	1.00	759,649		3.00	1.00	759,649	3.00	1.00	759,649
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365		14.00	25.50	5,607,365	14.00	25.50	5,607,365
	236.87	48.50	43,511,027	242.87	48.50	43,769,603	<b>TOTAL BUDGET</b>	236.87	48.50	43,511,027	237.87	48.50	43,947,527

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	21.60		1,735,038	21.60		1,735,038	A	21.60		1,735,038	21.60		1,735,038	A
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P
	46.00	39.50	10,551,478	46.00	39.50	10,551,478		46.00	39.50	10,551,478	46.00	39.50	10,551,478	
100-001						36,040	A							A
							V						36,040	V

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH13/DA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988)  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH13/DA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988V)  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052V)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988A)  
PERSONAL SERVICES FOR(1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052A)

2060-001 A (1.00) (96,996) A

\*\*\*\*\*

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH13I).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1)PERM PUBLIC HEALTH PROGRAM MANAGER EM05 (#14076; -1.0; -96,996)

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2100-001						A			99,433,565			71,000,000	A	
*****							SENATE ADJUSTMENT: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** DETAIL OF SENATE ADJUSTMENT CORONAVIRUS DISEASE 2019 PANDEMIC MITIGATION- VACCINATIONS, DISTRIBUTION OF SUPPLIES, TESTING, MONITORING, REPORTING, AND RELATED STAFFING (FY22: 99,433,565; FY23: 71,000,000) \$71,000,000 NON-RECURRING.							
A			36,040	<b>CHANGES BY MOF</b>					99,433,565	(1.00)		70,903,004	A	
V												36,040	V	
	0.00	0.00	0	0.00	0.00	36,040	<b>TOTAL CHANGES</b>	0.00	0.00	99,433,565	(1.00)	0.00	70,939,044	
A	21.60		1,735,038	21.60		1,771,078	<b>BUD. TOTALS</b>	21.60		101,168,603	20.60		72,638,042	A
N	23.40	10.00	3,778,582	23.40	10.00	3,778,582		23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
V													36,040	V
P	1.00	29.50	5,037,858	1.00	29.50	5,037,858		1.00	29.50	5,037,858	1.00	29.50	5,037,858	P
	46.00	39.50	10,551,478	46.00	39.50	10,587,518	<b>TOTAL BUDGET</b>	46.00	39.50	109,985,043	45.00	39.50	81,490,522	

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	54.50		17,509,280	54.50		17,509,280	B	54.50		17,509,280	54.50		17,509,280	B
	54.50	0.00	17,509,280	54.50	0.00	17,509,280		54.50	0.00	17,509,280	54.50	0.00	17,509,280	
2060-001							B				(2.00)		(223,450)	B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE (HTH210). ***** DETAIL OF SENATE ADJUSTMENT (2)PERM SENIOR CONTRACTS MANAGER EM05 (#55534, #58357; -1.0 EACH; -111,725 EACH)							

CHANGES BY MOF														
B											(2.00)		(223,450)	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(223,450)	
<b>BUD. TOTALS</b>														
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	52.50		17,285,830	B
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	52.50		17,285,830	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			92,970,903			92,970,903			92,970,903			92,970,903
	2,780.75		580,483,912	2,780.75		580,483,912	2,780.75		580,483,912	2,780.75		580,483,912
			33,615,400			32,315,400			33,615,400			32,315,400
	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215
30-001						1						A

SUPPLEMENTAL REQUEST:  
TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES(1A)  
PERM POSITION TITLE, SR (0A)  
OTHER CURRENT EXPENSES (0B)

DETAIL OF GOVERNORS REQUEST:  
PERSONAL SERVICES(-29,750,000A)  
(-440A) PERM POSITION TITLE, SR  
OTHER CURRENT EXPENSES (-5,250,000B)

SEE HTH215 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNORS REQUEST:  
PERSONAL SERVICES(-29,750,000B)  
(-440.00) PERM POSITION TITLE, SR  
OTHER CURRENT EXPENSES (-5,250,000B)

SEE HTH215 SEQ. NO. 30-001.

60-001						1						(8,923,000)	A
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SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION– REGIONS (HTH212).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
OTHER CURRENT EXPENSES (1)

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-8,923,000)

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION– REGIONS (HTH212).  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-8,923,000)

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

100-001						1	V					8,923,000	V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (1)  \$1 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)  \$8,923,000 NON-RECURRING.						SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)  \$8,923,000 NON-RECURRING.							

2060-001							B			(2.00)		(143,952)	B
*****						SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). *****							
*****						DETAIL OF SENATE ADJUSTMENT (1) PERM SENIOR CONTRACTS MANAGER EM05 (#56206; -1.0; -143,952) (1) PERM FISCAL MANAGEMENT OFFICER EM05 (#57224; -1.0)							

2100-001							V					20,218,840	V
*****						SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). *****							
*****						DETAIL OF SENATE ADJUSTMENT OTHER CURRENT EXPENSES (16,320,700) FRINGE (3,898,140)  \$20,218,840 NON-RECURRING.							

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A						2	CHANGES BY MOF					(8,923,000) A	
B										(2.00)		(143,952) B	
V						1						29,141,840 V	
	0.00	0.00	0	0.00	0.00	3	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	20,074,888
A			92,970,903			92,970,905	<b>BUD. TOTALS</b>			92,970,903			84,047,903 A
B	2,780.75		580,483,912	2,780.75		580,483,912		2,780.75		580,483,912	2,778.75		580,339,960 B
V			33,615,400			32,315,401				33,615,400			61,457,240 V
	2,780.75		707,070,215	2,780.75		705,770,218	<b>TOTAL BUDGET</b>	2,780.75		707,070,215	2,778.75		725,845,103



Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
Structure #: 050206010000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			11,585,000			8,923,000			11,585,000			8,923,000	V	
	0.00	0.00	11,585,000	0.00	0.00	8,923,000	0.00	0.00	11,585,000	0.00	0.00	8,923,000		
60-001													(8,923,000) V	
													1 V	
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY(1)  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY(-8,923,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS). *****  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (-8,923,000)							
100-001													1 A	8,923,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY(1)  \$1 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS). *****  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)							
A							1	CHANGES BY MOF					8,923,000	A
V							1						(8,923,000)	V
	0.00	0.00	0	0.00	0.00		2	TOTAL CHANGES					0	
A							1	BUD. TOTALS					8,923,000	A
V			11,585,000			8,923,001			11,585,000					V
			11,585,000			8,923,002		TOTAL BUDGET					11,585,000	8,923,000

Program ID: HTH215 HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
30-001						1							A

SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM HHSC REGIONS (HTH212) TO  
 OAHU REGIONS (HTH215).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES(1A)  
 PERM POSITION TITLE, SR (0A)  
 OTHER CURRENT EXPENSES (0B)  
  
 \$1 NON-RECURRING  
  
 DETAIL OF GOVERNORS REQUEST:  
 PERSONAL SERVICES(29,750,000)  
 (440) PERM POSITION TITLE, SR  
 OTHER CURRENT EXPENSES (5,250,000)  
  
 \$35,000,000 NON-RECURRING.  
  
 SEE HTH212 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM HHSC REGIONS (HTH212) TO  
 OAHU REGIONS (HTH215).  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
  
 DETAIL OF GOVERNORS REQUEST:  
 PERSONAL SERVICES(29,750,000B)  
 (440.00) PERM POSITION TITLE, SR  
 OTHER CURRENT EXPENSES (5,250,000B)  
  
 \$35,000,000 NON-RECURRING.  
  
 SEE HTH212 SEQ. NO. 30-001.

100-001						1							A
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SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- O'AHU  
 REGION (HTH215).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 OTHER CURRENT EXPENSES (1)  
  
 \$1 NON-RECURRING.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES (16,320,700)  
  
 \$16,320,700 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- OAHU  
 REGION (HTH215).  
 \*\*\*\*\*  
 SENATE DOES NOT CONCUR.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES (16,320,700)  
  
 \$16,320,700 NON-RECURRING.

Program ID: HTH215                      HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHH                      HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A						2	CHANGES BY MOF						A
	0.00	0.00	0	0.00	0.00	2	TOTAL CHANGES						0
A						2	BUD. TOTALS						A
						2	TOTAL BUDGET						

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	177.50	88.50	72,096,323		177.50	88.50	72,096,323	177.50	88.50	72,096,323	
2060-001							A				(1.00)			A

SENATE ADJUSTMENT:  
 REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM LICENSED PRACTICAL NURSE II (#10981; -1.0)

2100-001							A							13,000	A
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SENATE ADJUSTMENT:  
 ADD FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 ADULT MENTAL HEALTH(13,000)  
 \$13,000 NON-RECURRING.

							CHANGES BY MOF									
A														(1.00)	13,000	A
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	13,000			
A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	BUD. TOTALS	177.50	87.50	58,152,953	176.50	87.50	58,165,953	A		
B			11,610,000			11,610,000				11,610,000			11,610,000	B		
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370	N		
	177.50	88.50	72,096,323	177.50	88.50	72,096,323	TOTAL BUDGET	177.50	88.50	72,096,323	176.50	88.50	72,109,323			

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V		737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V
	737.00	23.00	93,992,144	737.00	23.00	87,811,711		737.00	23.00	93,992,144	737.00	23.00	87,811,711

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						3,487,633 A						3,487,633 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES(TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES(HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS(FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS(SEcurity CCTV) (341,400) SVCS ON A FEE BASIS(DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS(CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS(ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS(REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS(WINDOW WASHING) (35,000) SVCS ON A FEE BASIS(DAMPER INSPECTIONS) (50,000)							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES(HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS(FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS(SEcurity CCTV) (341,400) SVCS ON A FEE BASIS(DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS(CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS(ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS(REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS(WINDOW WASHING) (35,000) SVCS ON A FEE BASIS(DAMPER INSPECTIONS) (50,000)					
\$3,487,633 NON-RECURRING												
DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES(TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES(HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS(FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS(SEcurity CCTV) (341,400) SVCS ON A FEE BASIS(DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS(CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS(ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS(REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS(WINDOW WASHING) (35,000) SVCS ON A FEE BASIS(DAMPER INSPECTIONS) (50,000)												

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

2100-001 V 800,000 V

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SENATE ADJUSTMENT:  
 ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 WOMEN'S PRISON PROJECT - SERVICES ON A FEE BASIS- FORENSIC PEER  
 SPECIALIST PROGRAM - BEHAVIORAL, MENTAL, SUBSTANCE ABUSE  
 ASSESSMENT AND TREATMENT(800,000)  
 \$800,000 NON-RECURRING.

A	3,487,633 CHANGES BY MOF						3,487,633	A						
V							800,000	V						
	0.00	0.00	0	0.00	0.00	3,487,633	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	4,287,633	
A	737.00	23.00	87,811,711	737.00	23.00	91,299,344	<b>BUD. TOTALS</b>	737.00	23.00	87,811,711	737.00	23.00	91,299,344	A
V	6,180,433								6,180,433				800,000	V
	737.00	23.00	93,992,144	737.00	23.00	91,299,344	<b>TOTAL BUDGET</b>	737.00	23.00	93,992,144	737.00	23.00	92,099,344	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	A
	17.00	6.00	15,206,904	17.00	6.00	15,206,904	B	17.00	6.00	15,206,904	17.00	6.00	15,206,904	B
		5.00	2,339,630		5.00	2,339,630	N		5.00	2,339,630		5.00	2,339,630	N
		2.00	2,281,992		2.00	2,281,992	U		2.00	2,281,992		2.00	2,281,992	U
	179.00	23.50	63,223,171	179.00	23.50	63,223,171		179.00	23.50	63,223,171	179.00	23.50	63,223,171	
2060-001							A				(1.00)			A

SENATE ADJUSTMENT:  
 REDUCE POSITION FOR CHILD AND ADOLESCENT MENTAL HEALTH  
 (HTH460).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM SOCIAL WORKER IV (#117644; -1.0)

							CHANGES BY MOF							
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	A
A	162.00	10.50	43,394,645	162.00	10.50	43,394,645	BUD. TOTALS	162.00	10.50	43,394,645	161.00	10.50	43,394,645	A
B	17.00	6.00	15,206,904	17.00	6.00	15,206,904		17.00	6.00	15,206,904	17.00	6.00	15,206,904	B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630		5.00	2,339,630	N
U		2.00	2,281,992		2.00	2,281,992			2.00	2,281,992		2.00	2,281,992	U
	179.00	23.50	63,223,171	179.00	23.50	63,223,171	TOTAL BUDGET	179.00	23.50	63,223,171	178.00	23.50	63,223,171	



Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	39.50	40.50	6,465,652		39.50	40.50	6,465,652	39.50	40.50	6,465,652	
60-001				(1.00)	1.00		A				(1.00)	1.00		A

SUPPLEMENTAL REQUEST:  
 REDUCE POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM (#99989Z; -1.0)  
 (1) TEMP (#99989Z; 1.0)

SUPPLEMENTAL REQUEST:  
 CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).  
 \*\*\*\*\*  
 SENATE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM (#99989Z; -1.0)  
 (1) TEMP (#99989Z; 1.0)

2060-001 A (2.00) A

SENATE ADJUSTMENT:  
 REDUCE POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM ASSISTANT MEDICAL DIRECTOR(#98204H; -1.0)  
 (1) PERM PERFORMANCE MANAGEMENT PEER SPCLT(#94227H; -1.0)

A	0.00	0.00	0	(1.00)	1.00	0	CHANGES BY MOF	0.00	0.00	0	(3.00)	1.00	0	A
A	39.50	39.50	6,328,289	38.50	40.50	6,328,289	<b>TOTAL CHANGES</b>	39.50	39.50	6,328,289	36.50	40.50	6,328,289	A
P		1.00	137,363		1.00	137,363	<b>BUD. TOTALS</b>		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	38.50	41.50	6,465,652	<b>TOTAL BUDGET</b>	39.50	40.50	6,465,652	36.50	41.50	6,465,652	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A	194.75	3.00	89,414,764	194.75	3.00	89,414,764	A
	3.00		7,474,994	3.00		7,474,994	B	3.00		7,474,994	3.00		7,474,994	B
	197.75	3.00	96,889,758	197.75	3.00	96,889,758		197.75	3.00	96,889,758	197.75	3.00	96,889,758	
100-001						9,668,664	A							A
							V							V

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
HCBS WAIVER (9,668,664)

\$9,668,664 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
HCBS WAIVER (9,668,664V)

\$9,668,664 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
HCBS WAIVER (9,668,664A)

\$9,668,664 NON-RECURRING.

101-001				2.00		61,200	A							
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 33,600)  
(1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 67,200)  
(1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 55,200)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 33,600)  
(1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				3.00		78,624 A				3.00		157,248 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93540H; 1.0; 27,600) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 25,512 EACH)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HSP IV SR22 (#93540H; 1.0; 55,200) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 51,024 EACH)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93540H; 1.0; 27,600) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 25,512 EACH)  6-MONTH DELAY IN HIRE					
103-001				1.25		17,529 A				1.25		35,058 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 25,512) (1) PERM OA III SR08 (#113056; -0.75; -30,231) (1) PERM SSA IV SR11 (#93551H; 1.0; 22,248)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 51,024) (1) PERM OA III SR08 (#113056; -0.75; -60,462) (1) PERM SSA IV SR11 (#93551H; 1.0; 44,496)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 25,512) (1) PERM OA III SR08 (#113056; -0.75; -30,231) (1) PERM SSA IV SR11 (#93551H; 1.0; 22,248)  6-MONTH DELAY IN HIRE					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001				1.00		89,736 A				2.00		179,472 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SW V SR24 (#12477; 1.0; 62,136) (1) PERM PS IV SR22 (#93544H; 1.0; 27,600)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM SW V SR24 (#12477; 1.0; 124,272) (1) PERM PS IV SR22 (#93544H; 1.0; 55,200)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SW V SR24 (#12477; 1.0; 62,136) (1) PERM PS IV SR22 (#93544H; 1.0; 27,600)  6-MONTH DELAY IN HIRE					
105-001				1.00		16,560 A				1.00		33,120 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 16,560)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 33,120)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 16,560)  6-MONTH DELAY IN HIRE					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
106-001				3.00		101,478 A				3.00		202,956 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.0; 27,600) (1) PERM HSP III SR20 (#93547H; 1.0; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 48,366)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HSP IV SR22 (#93546H; 1.0; 55,200) (1) PERM HSP III SR20 (#93547H; 1.0; 51,024) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 96,732)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.0; 27,600) (1) PERM HSP III SR20 (#93547H; 1.0; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 48,366)  6-MONTH DELAY IN HIRE					
107-001				1.00		86,268 A				2.00		172,536 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.0; 31,068) PERSONAL SERVICES FOR(1) PERM HSP IV SR22 (#41490; 1.0; 55,200)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM HSP V SR24 (#93549H; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM HSP IV SR22 (#41490; 1.0; 110,400)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.0; 31,068) PERSONAL SERVICES FOR(1) PERM HSP IV SR22 (#41490; 1.0; 55,200)  6-MONTH DELAY IN HIRE					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
108-001				(2.00)		A				(2.00)		A	
				2.00		292,144	B			3.00		584,288	B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND.  PERSONAL SERVICES FOR(1) PERM SW V SR24 (#12470; -1.0A/1.0B; 62,136B) PERSONAL SERVICES FOR(1) PERM HSP V SR24 (#113192; -1.0A/1.0B; 62,136B) (1) PERM HSP IV SR22 (#93550H; 55,200B) FRINGE BENEFITS (112,672B)  DETAIL OF GOVERNOR'S REQUEST: FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND. PERSONAL SERVICES FOR(1) PERM SW V SR24 (#12470; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM HSP V SR24 (#113192; 1.0; 62,136) (1) PERM HSP IV SR22 (#93550H; 1.0; 27,600) FRINGE BENEFITS (77,455)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** SENATE DOES NOT CONCUR.  FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND.  BREAKOUT AS FOLLOWS: (1) PERM SW V SR24 (#12470; -1.0A/1.0B; 124,272) (1) PERM HSP V SR24 (#113192; -1.0A/1.0B; 124,272) (1) PERM HSP IV SR22 (#93550H; 1.0B; 55,200) FRINGE BENEFITS (154,910)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SW V SR24 (#12470; 62,136) (1) PERM HSP V SR24 (#113192; 62,136) (1) PERM HSP IV SR22 (#93550H; 1.0; 27,600) FRINGE BENEFITS (77,455)  6-MONTH DELAY IN HIRE						
2060-001						A				(1.00)		(10,212)	A
***** SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM INDIVIDUAL MENTOR SR04 (#112998; -1.0; -10,212)													
A				10.25		10,120,059	CHANGES BY MOF			11.25		892,578	A
B				2.00		292,144				3.00		584,288	B
V												9,668,664	V
	0.00	0.00	0	12.25	0.00	10,412,203	TOTAL CHANGES	0.00	0.00	0	14.25	0.00	11,145,530

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	194.75	3.00	89,414,764	205.00	3.00	99,534,823	<b>BUD. TOTALS</b>	194.75	3.00	89,414,764	206.00	3.00	90,307,342	A
B	3.00		7,474,994	5.00		7,767,138		3.00		7,474,994	6.00		8,059,282	B
V													9,668,664	V
	197.75	3.00	96,889,758	210.00	3.00	107,301,961	<b>TOTAL BUDGET</b>	197.75	3.00	96,889,758	212.00	3.00	108,035,288	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		820,779	11.00		820,779	A	11.00		820,779	11.00	820,779	A
	8.00		1,263,722	8.00		1,263,722	B	8.00		1,263,722	8.00	1,263,722	B
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00	299,731	U
	21.00	0.00	2,384,232	21.00	0.00	2,384,232		21.00	0.00	2,384,232	21.00	0.00	2,384,232
60-001						60,780	A				(1.00)		A

SUPPLEMENTAL REQUEST:  
 REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM COMMUNICATION ACCESS SPCLT(#101851; 60,780)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0)

SUPPLEMENTAL REQUEST:  
 REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).  
 \*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S AMENDED REQUEST:  
 (1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0; -60,780)

A						60,780	CHANGES BY MOF				(1.00)		A	
	0.00	0.00	0	0.00	0.00	60,780	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
A	11.00		820,779	11.00		881,559	BUD. TOTALS	11.00		820,779	10.00		820,779	A
B	8.00		1,263,722	8.00		1,263,722		8.00		1,263,722	8.00		1,263,722	B
U	2.00		299,731	2.00		299,731		2.00		299,731	2.00		299,731	U
	21.00		2,384,232	21.00		2,445,012	TOTAL BUDGET	21.00		2,384,232	20.00		2,384,232	



Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A
	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B
	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N
			203,441			203,441	U			203,441			203,441	U
			2,383,931				V			2,383,931				V
	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P
	250.00	27.00	102,119,140	250.00	27.00	101,119,140		250.00	27.00	102,119,140	250.00	27.00	101,119,140	

20-002

1.00 P

1.00 45,923 P

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITION FROM WOMENS HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW).

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITION FROM WOMEN'S HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP OFFICE ASSISTANT III SR08 (#23189; 1.0; 28,212)  
FRINGE BENEFITS (17,711)  
MISCELLANEOUS CURRENT EXPENSES - MIECHV (-45,923)  
SEE HTH560 SEQ. NO. 20-001.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP OFFICE ASSISTANT III SR08 (#23189; 1.0; 28,212)  
FRINGE BENEFITS (17,711)  
MISCELLANEOUS CURRENT EXPENSES - MIECHV (-45,923)  
SEE HTH560 SEQ. NO. 20-001.

70-001 (1.00) (69,876) A  
1.00 P

(1.00) (69,876) A  
1.00 69,876 P

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT).

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT).

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P)  
FRINGE BENEFITS (43,868P)  
MISCELLANEOUS CURRENT EXPENSES - MIECHV (-113,744P)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P)  
FRINGE BENEFITS (43,868P)  
MISCELLANEOUS CURRENT EXPENSES - MIECHV (-133,744P)

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				3.00		88,803				3.00		177,606
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 37,779) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 25,512) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 25,512)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 75,558) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 51,024) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 51,024)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 37,779) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 25,512) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 25,512)  6-MONTH DELAY IN HIRE					
1000-001							1000-001					
			(1,000,000)									
HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** POS-FAMILY PLANNING SVCS (FY22: -1,000,000V)							*****					
2060-001							2060-001					
							(5.00)					
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR FAMILY HEALTH SERVICES(HTH560). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM HUMAN SERVICES PROFESSIONAL IV (#110444) (1) PERM SOCIAL WORKER III (#110219) (1) PERM RESEARCH STATISTICIAN II (#54734) (1) PERM SOCIAL WORKER III (#50206) (1) PERM SOCIAL WORKER III (#113004)					

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2061-001						N				(1.00)		(41,976) N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#37601; -1.0; -41,976)					
2062-001						N				(1.00)		(49,680) N
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT IV(#118372; -1.0; -49,680)					
2063-001						A				(3.50)		(220,392) A
						B				(1.00)		(33,792) B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM SPEECH PATH IV SR22 (#119203; -0.5; -83,184A) (1) PERM SOCIAL WORKER III SR20 (#50206; -1.0; -53,064A) (1) PERM OFFICE ASSISTANT III SR08 (#111084; -1.0; -33,120A) (1) PERM SPECIAL ED TEACHER III SR20 (#50150; -1.0; -51,024A) (1) PERM HOSPITAL BILLING CLERK I SR09 (#117194; -1.0; -33,792B)					

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2064-001						V			(1,000,000)			V				
*****							SENATE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560). ***** DETAIL OF SENATE ADJUSTMENT POS-FAMILY PLANNING SVCS(FY22: -1,000,000V)									
A				2.00		18,927	<b>CHANGES BY MOF</b>			(6.50)		(112,662)	A			
B										(1.00)		(33,792)	B			
N										(2.00)		(91,656)	N			
V			(1,000,000)						(1,000,000)				V			
P				1.00	1.00					1.00	1.00	115,799	P			
	0.00	0.00	(1,000,000)	3.00	1.00	18,927	<b>TOTAL CHANGES</b>			0.00	0.00	(1,000,000)	(8.50)	1.00	(122,311)	
A	98.50	1.00	29,759,413	100.50	1.00	29,778,340	<b>BUD. TOTALS</b>			98.50	1.00	29,759,413	92.00	1.00	29,646,751	A
B	16.00	2.00	18,474,919	16.00	2.00	18,474,919				16.00	2.00	18,474,919	15.00	2.00	18,441,127	B
N	119.50	12.30	38,710,996	119.50	12.30	40,094,927				119.50	12.30	38,710,996	117.50	12.30	40,003,271	N
U			203,441			203,441						203,441			203,441	U
V			1,383,931									1,383,931				V
P	16.00	11.70	12,586,440	17.00	12.70	12,586,440				16.00	11.70	12,586,440	17.00	12.70	12,702,239	P
	250.00	27.00	101,119,140	253.00	28.00	101,138,067	<b>TOTAL BUDGET</b>			250.00	27.00	101,119,140	241.50	28.00	100,996,829	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
			48,706,356			48,706,356	B			48,706,356			48,706,356	B
	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U	1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P	9.50	21.50	6,829,854	9.50	21.50	6,829,854	P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715		49.00	25.50	63,249,715	49.00	25.50	63,249,715	

2060-001

P

(1.00)

(52,956) P

SENATE ADJUSTMENT:  
 REDUCE POSITION AND FUNDS FOR CHRONIC DISEASE PREVENTION AND  
 HEALTH PROMOTION (HTH590/GP).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PROGRAM SPECIALIST IV (#121431; -1.0; -52,956)

CHANGES BY MOF

P											(1.00)		(52,956)	P
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(52,956)	
A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	<b>BUD. TOTALS</b>	38.50	3.00	6,536,328	38.50	3.00	6,536,328	A
B			48,706,356			48,706,356				48,706,356			48,706,356	B
U	1.00	1.00	1,177,177	1.00	1.00	1,177,177		1.00	1.00	1,177,177	1.00	1.00	1,177,177	U
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,829,854	8.50	21.50	6,776,898	P
	49.00	25.50	63,249,715	49.00	25.50	63,249,715	<b>TOTAL BUDGET</b>	49.00	25.50	63,249,715	48.00	25.50	63,196,759	

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050106000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A
	16.00	5.00	2,580,742	16.00	5.00	2,779,226		16.00	5.00	2,580,742	16.00	5.00	2,779,226	
100-001				3.00		516,612	B				3.00		662,684	B

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).  
\*\*\*\*\*

HOUSE CONCURS.

FROM THE MEDICAL CANNABIS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068)  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600)  
(1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)  
FRINGE BENEFITS (56,336)  
MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)  
TRAVEL AND TRAINING(15,000)  
MCA - TELEPHONE (1,440)  
MCA - INTRASTATE TRAVEL(1,600)  
GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

FROM THE MEDICAL CANNABIS SPECIAL FUND.

BREAKOUT AS FOLLOWS:  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 62,136)  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 55,200)  
(1) PERM CHEMIST V SR24 (#93503H; 1.0; 62,136)  
FRINGE BENEFITS (112,672)  
MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)  
TRAVEL AND TRAINING(15,000)  
MCA - TELEPHONE (1,440)  
MCA - INTRASTATE TRAVEL(1,600)  
GENERAL OFFICE EXPENSES (7,500)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068)  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600)  
(1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)  
FRINGE BENEFITS (56,336)  
MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)  
TRAVEL AND TRAINING(15,000)  
MCA - TELEPHONE (1,440)  
MCA - INTRASTATE TRAVEL(1,600)  
GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001										3.00		206,807	B

B

SENATE ADJUSTMENT:  
 ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595).

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 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM INVESTIGATOR V SR24 (#93597H; 1.0; 31,068)  
 (1) PERM INVESTIGATOR V SR24 (#93598H; 1.0; 31,068)  
 (1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.0; 17,598)  
 OVERTIME EXPENSES(30,000)  
 FRINGE BENEFITS (46,748)  
 EQUIPMENT (9,000)  
 TELEPHONE (1,125)  
 CAR MILEAGE (1,200)  
 INTRASTATE TRANSPORTATION(25,000)  
 INTRASTATE PER DIEM(2,500)  
 OUT OF STATE TRAVEL & TRAINING(10,000)  
 GENERAL OFFICE SUPPLIES (1,500)

**CHANGES BY MOF**

B				3.00		516,612				6.00		869,491	B	
	0.00	0.00	0	3.00	0.00	516,612	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	869,491	
A	16.00	5.00	2,580,742	16.00	5.00	2,779,226	<b>BUD. TOTALS</b>	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A
B				3.00		516,612				6.00		869,491	B	
	16.00	5.00	2,580,742	19.00	5.00	3,295,838	<b>TOTAL BUDGET</b>	16.00	5.00	2,580,742	22.00	5.00	3,648,717	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	123.00		7,771,989	123.00		7,857,912	A	123.00		7,771,989	123.00		7,857,912	A
	30.00		3,845,848	30.00		3,845,848	B	30.00		3,845,848	30.00		3,845,848	B
	2.00		158,000	2.00		158,000	N	2.00		158,000	2.00		158,000	N
	3.00		253,073	3.00		253,073	U	3.00		253,073	3.00		253,073	U
	2.00		430,447	2.00		396,994	P	2.00		430,447	2.00		396,994	P
	160.00	0.00	12,459,357	160.00	0.00	12,511,827		160.00	0.00	12,459,357	160.00	0.00	12,511,827	

2060-001

A  
N

(1.00) A  
(1.00) (124,812) N

SENATE ADJUSTMENT:  
 REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PUBLIC HEALTH RLWD OUTREACH COORDINATOR(#121998; -1.0)  
 (1) PERM ENVIRONMENTAL HEALTH PROGRAM MANAGER EM08 (#42268; -1.0; -124,812N)

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	CHANGES BY MOF													
A									(1.00)	A				
N									(1.00)	(124,812) N				
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	(124,812)	
A	123.00		7,771,989	123.00		7,857,912	<b>BUD. TOTALS</b>	123.00		7,771,989	122.00		7,857,912	A
B	30.00		3,845,848	30.00		3,845,848		30.00		3,845,848	30.00		3,845,848	B
N	2.00		158,000	2.00		158,000		2.00		158,000	1.00		33,188	N
U	3.00		253,073	3.00		253,073		3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994		2.00		430,447	2.00		396,994	P
	160.00		12,459,357	160.00		12,511,827	<b>TOTAL BUDGET</b>	160.00		12,459,357	158.00		12,387,015	



Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	72.00	1.00	8,047,815	72.00	1.00	7,897,815	A	72.00	1.00	8,047,815	72.00	1.00	7,897,815	A
		9.00	1,029,222		9.00	1,029,222	N		9.00	1,029,222		9.00	1,029,222	N
		2.00	644,990		2.00	429,999	P		2.00	644,990		2.00	429,999	P
	72.00	12.00	9,722,027	72.00	12.00	9,357,036		72.00	12.00	9,722,027	72.00	12.00	9,357,036	
20-001						(52,353)	A						(52,353)	A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE  
LABORATORIES ADMIN(HTH710/MB).  
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HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (-52,353)  
  
SEE HTH710 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE  
LABORATORIES ADMIN(HTH710/MB).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (-52,353)  
  
SEE HTH710 SEQ. NO. 20-002.

20-002 52,353 A 52,353 A

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE  
LABORATORIES ADMIN(HTH710/MB).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
PERM MEDICAL TECHNOLOGIST IV(#42296; -62,136)  
PERM MEDICAL TEHCNOLOGIST V(#42296; 66,006)  
COLLECTIVE BARGAINING (48,483)  
  
DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (52,353)  
  
SEE HTH710 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:  
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE  
LABORATORIES ADMIN(HTH710/MB).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (52,353)  
  
SEE HTH710 SEQ. NO. 20-001.

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00		200,999 B					2.00	194,202 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM CHEMISTRY SPECIAL FUND  (1) PERM CHEMIST V SR24 (#93771H; 1.0; 62,136) (1) PERM CHEMIST IV (#93773H; 1.0; 55,200) FRINGE BENEFITS (73,663) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: FROM CHEMISTRY SPECIAL FUND  (1) TEMP CHEMIST V SR24 (#93771H; 1.0; 62,136) (1) TEMP CHEMIST III SR20 (#93773H; 1.0; 51,024) FRINGE BENEFITS (71,042) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)					
FROM CHEMISTRY SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CHEMIST V SR24 (#93771H; 1.0; 31,068) (1) TEMP CHEMIST III SR20 (#93773H; 1.0; 25,512) FRINGE BENEFITS (35,521) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CHEMIST V SR24 (#93771H; 1.0; 31,068) (1) TEMP CHEMIST III SR20 (#93773H; 1.0; 25,512) FRINGE BENEFITS (35,521) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						33,162 A						66,324 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AIR QUAL ELEC TECH I(#34165; 1.0; 33,162)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM AIR QUAL ELEC TECH I(#34165; 1.0; 66,324)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AIR QUAL ELEC TECH I(#34165; 1.0; 33,162)  6-MONTH DELAY IN HIRE					

2100-001						A						14,000,000 A
***** *****							SENATE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MB). ***** ***** DETAIL OF SENATE ADJUSTMENT PLANNING, DESIGN, REPAIRS, RENOVATION AND MODERNIZATION OF EXISTING LAB (14,000,000)  \$14,000,000 NON-RECURRING.					

A						33,162	<b>CHANGES BY MOF</b>					14,066,324 A	
B				2.00		200,999					2.00	194,202 B	
	0.00	0.00	0	2.00	0.00	234,161	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	2.00	14,260,526
A	72.00	1.00	8,047,815	72.00	1.00	7,930,977	<b>BUD. TOTALS</b>	72.00	1.00	8,047,815	72.00	1.00	21,964,139 A
B				2.00		200,999					2.00	194,202 B	
N		9.00	1,029,222		9.00	1,029,222			9.00	1,029,222	9.00	1,029,222 N	
P		2.00	644,990		2.00	429,999			2.00	644,990	2.00	429,999 P	
	72.00	12.00	9,722,027	74.00	12.00	9,591,197	<b>TOTAL BUDGET</b>	72.00	12.00	9,722,027	72.00	14.00	23,617,562

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
Structure #: 050103000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A
		6.00	22,267,084		6.00	22,267,084	B		6.00	22,267,084		6.00	22,267,084	B
		2.00	340,000		2.00	340,000	P		2.00	340,000		2.00	340,000	P
	10.00	9.40	27,111,029	10.00	9.40	27,111,029		10.00	9.40	27,111,029	10.00	9.40	27,111,029	
1000-001						1,200,000	A							A

HOUSE ADJUSTMENT:  
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY  
PREVENTION SYSTEM (HTH730/MQ).

\*\*\*\*\*

DETAIL OF HOUSE ADJUSTMENT  
4 AMBULANCES HAWAII COUNTY(1,200,000A)

\*\*\*\*\*

2100-001 V 1,200,000 V

SENATE ADJUSTMENT:  
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY  
PREVENTION SYSTEM (HTH730).

\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(4) AMBULANCES - HAWAII COUNTY(1,200,000)

\$1,200,000 NON-RECURRING.

2101-001 A 1,621,650 A

SENATE ADJUSTMENT:  
ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY  
PREVENTION SYSTEM (HTH730/MQ).

\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
MAUI DEFICIT FOR EMERGENCY MEDICAL SERVICES(1,112,164)  
KAUAI DEFICIT FOR EMERGENCY MEDICAL SERVICES(5,094,486)

\$1,621,650 NON-RECURRING.

A 1,200,000 CHANGES BY MOF 1,621,650 A  
V 1,200,000 V

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
 Structure #: 050103000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	0.00	0.00	1,200,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	2,821,650	
A	10.00	1.40	4,503,945	10.00	1.40	5,703,945	<b>BUD. TOTALS</b>	10.00	1.40	4,503,945	10.00	1.40	6,125,595	A
B		6.00	22,267,084		6.00	22,267,084			6.00	22,267,084		6.00	22,267,084	B
V													1,200,000	V
P		2.00	340,000		2.00	340,000			2.00	340,000		2.00	340,000	P
	10.00	9.40	27,111,029	10.00	9.40	28,311,029	<b>TOTAL BUDGET</b>	10.00	9.40	27,111,029	10.00	9.40	29,932,679	

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	32.50		1,348,789	32.50		1,348,789	A	32.50		1,348,789	32.50	1,348,789	A
		2.00	520,349		2.00	520,349	B		2.00	520,349		520,349	B
	5.00		495,901	5.00		495,901	P	5.00		495,901	5.00	495,901	P
	37.50	2.00	2,365,039	37.50	2.00	2,365,039		37.50	2.00	2,365,039	37.50	2.00	2,365,039
103-001						750,000	A						A
							V					730,000	V

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 CONTRACTOR SERVICES (520,000)  
 CONTRACTOR SERVICES (210,000)  
 CLOUD STORAGE/SERVICES (20,000)

\$750,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 CONTRACTOR SERVICES (520,000)  
 CONTRACTOR SERVICES (210,000)

\$730,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 CONTRACTOR SERVICES (520,000)  
 CONTRACTOR SERVICES (210,000)  
 CLOUD STORAGE/SERVICES (20,000)

\$750,000 NON-RECURRING.

2060-001 A (1.00) (131,196) A

SENATE ADJUSTMENT:  
 REDUCE POSITION AND FUNDS FOR HEALTH STATUS MONITORING  
 (HTH760).  
 \*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM RESEARCH AND STATISTICS OFFICER EM05 (#2989; -1.0; -131,196)

A			750,000	<b>CHANGES BY MOF</b>				(1.00)		(131,196)	A			
V									730,000	V				
	0.00	0.00	0	0.00	0.00	750,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	598,804	
A	32.50		1,348,789	32.50		2,098,789	<b>BUD. TOTALS</b>	32.50		1,348,789	31.50		1,217,593	A
B		2.00	520,349		2.00	520,349			2.00	520,349		2.00	520,349	B

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V												730,000	V
P	5.00		495,901	5.00		495,901	5.00		495,901	5.00		495,901	P
	37.50	2.00	2,365,039	37.50	2.00	3,115,039	<b>TOTAL BUDGET</b>	37.50	2.00	2,365,039	36.50	2.00	2,963,843

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A	74.00	1.00	5,096,566	74.00	1.00	5,127,007	A
	57.00	6.00	79,269,535	57.00	6.00	79,269,535	B	57.00	6.00	79,269,535	57.00	6.00	79,269,535	B
	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N	32.10	2.00	6,535,768	32.10	2.00	4,115,850	N
	2.00		247,950	2.00		247,950	U	2.00		247,950	2.00		247,950	U
	43.00		259,623,052	43.00		259,751,250	W	43.00		259,623,052	43.00		259,751,250	W
	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P	7.25	4.00	2,570,528	7.25	4.00	2,670,536	P
	215.35	13.00	353,343,399	215.35	13.00	351,182,128		215.35	13.00	353,343,399	215.35	13.00	351,182,128	

100-001

1.00 123,042 B

1.00 170,496 B

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 75,588)  
FRINGE BENEFITS (47,454)

SENATE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
FROM CLEAN AIR SPECIAL FUND.

(1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 75,588)  
FRINGE BENEFITS (94,908)

FROM CLEAN AIR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 37,794)  
FRINGE BENEFITS (47,454)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 37,794)  
FRINGE BENEFITS (47,454)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

101-001

A

62,136 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#26613; 1.0; 62,136)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#26613; 62,136)



Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A				(2.00)		A
						B				(1.00)		(132,192) B
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV(#118604; -1.0A) (1) PERM INFORMATION TECHNOLOGY BAND B(#110356; -1.0A) (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#42265; -1.0B; -132,192B)					

							CHANGES BY MOF						
A										(2.00)		62,136 A	
B				1.00		123,042				0.00		38,304 B	
	0.00	0.00	0	1.00	0.00	123,042	<b>TOTAL CHANGES</b>	0.00	0.00	0	(2.00)	0.00	100,440
A	74.00	1.00	5,096,566	74.00	1.00	5,127,007	<b>BUD. TOTALS</b>	74.00	1.00	5,096,566	72.00	1.00	5,189,143 A
B	57.00	6.00	79,269,535	58.00	6.00	79,392,577		57.00	6.00	79,269,535	57.00	6.00	79,307,839 B
N	32.10	2.00	6,535,768	32.10	2.00	4,115,850		32.10	2.00	6,535,768	32.10	2.00	4,115,850 N
U	2.00		247,950	2.00		247,950		2.00		247,950	2.00		247,950 U
W	43.00		259,623,052	43.00		259,751,250		43.00		259,623,052	43.00		259,751,250 W
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536		7.25	4.00	2,570,528	7.25	4.00	2,670,536 P
	215.35	13.00	353,343,399	216.35	13.00	351,305,170	<b>TOTAL BUDGET</b>	215.35	13.00	353,343,399	213.35	13.00	351,282,568

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.10	3.35	10,898,358	8.10	3.35	10,898,358	A	8.10	3.35	10,898,358	8.10	3.35	10,898,358	A
	6.90	2.00	10,426,456	6.90	2.00	10,426,456	N	6.90	2.00	10,426,456	6.90	2.00	10,426,456	N
			1,500,000				V			1,500,000				V
		8.00	1,223,791		8.00	1,223,791	P		8.00	1,223,791		8.00	1,223,791	P
	15.00	13.35	24,048,605	15.00	13.35	22,548,605		15.00	13.35	24,048,605	15.00	13.35	22,548,605	
101-001						1,500,000	A							A
							V						1,500,000	V

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
ADRC - KAUAI (111,870)  
ADRC - MAUI (175,500)  
ADRC - HAWAII(268,215)  
ADRC - CITY AND COUNTY OF HONOLULU(944,415)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).  
\*\*\*\*\*

SENATE DOES NOT CONCUR

BREAKOUT AS FOLLOWS:  
ARDC - KAUAI (111,870V)  
ARDC - MAUI (175,500V)  
ARDC - HAWAII(268,215V)  
ARDC - CITY AND COUNTY OF HONOLULU(944,415V)

\$1,500,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
ARDC - KAUAI (111,870A)  
ARDC - MAUI (175,500A)  
ARDC - HAWAII(268,215A)  
ARDC - CITY AND COUNTY OF HONOLULU(944,415A)

2100-001							V						9,000,000	V
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SENATE ADJUSTMENT:  
ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904).  
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DETAIL OF SENATE ADJUSTMENT  
KUPUNA CARE PROGRAM (9,000,000)

\$9,000,000 NON-RECURRING.

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	0.00	0.00	1,500,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	10,500,000	
A	8.10	3.35	10,898,358	8.10	3.35	12,398,358	<b>BUD. TOTALS</b>	8.10	3.35	10,898,358	8.10	3.35	10,898,358	A
N	6.90	2.00	10,426,456	6.90	2.00	10,426,456		6.90	2.00	10,426,456	6.90	2.00	10,426,456	N
V			1,500,000							1,500,000			10,500,000	V
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	15.00	13.35	24,048,605	15.00	13.35	24,048,605	<b>TOTAL BUDGET</b>	15.00	13.35	24,048,605	15.00	13.35	33,048,605	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	6.00		475,769	6.00		475,769 A	6.00		475,769	6.00		475,769 A
			114,000			114,000 B			114,000			114,000 B
	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769	6.00	0.00	589,769
10-001				0		B						(44,948) B

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 MISC CURRENT EXPENSES (-44,948)  
 SEE HTH906 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).  
 \*\*\*\*\*  
 SENATE CONCURS.  
 FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 MISC CURRENT EXPENSES (-44,948)  
 SEE HTH906 SEQ. NO. 10-002.

10-002				B					0.28			44,948 B
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SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADMINISTRATOR(#100956; 0.28; 27,613)  
 FRINGE BENEFITS (17,335)  
 SEE HTH906 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).  
 \*\*\*\*\*  
 SENATE CONCURS.  
 FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ADMINISTRATOR(#100956; 0.28; 27,613)  
 FRINGE BENEFITS (17,335)  
 SEE HTH906 SEQ. NO. 10-001.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-001						(71,183) A				(0.28)		(71,183) A	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008)  DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008) (1) PERM ADMINISTRATOR(#100956; -0.28)  SEE HTH906 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008) (1) PERM ADMINISTRATOR(#100956; -0.28)  SEE HTH906 SEQ. NO. 11-002.						
11-002						98,796 A						71,183 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY(HTH906/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; 98,796)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; 71,183)  SEE HTH906 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY(HTH906/AC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; 71,183)  SEE HTH906 SEQ. NO. 11-001.						
A						27,613	<b>CHANGES BY MOF</b>			(0.28)			0 A
B						0				0.28			0 B
	0.00	0.00	0	0.00	0.00	27,613	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A	6.00		475,769	6.00		503,382	<b>BUD. TOTALS</b>	6.00		475,769	5.72		475,769 A
B			114,000			114,000				114,000	0.28		114,000 B
	6.00		589,769	6.00		617,382	<b>TOTAL BUDGET</b>	6.00		589,769	6.00		589,769

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	134.00	30.00	15,215,986	134.00	30.00	15,254,760		134.00	30.00	15,215,986	134.00	30.00	15,254,760	
80-001							A				1.00	(1.00)		A

SUPPLEMENTAL REQUEST:  
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP).  
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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PROGRAM SPECIALIST SR24 (#121926)

SUPPLEMENTAL REQUEST:  
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP).  
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PROGRAM SPECIALIST SR24 (#121926)

101-001							A				1.00		67,200	A
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SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP).  
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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 33,600)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 67,200)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 33,600)

6-MONTH DELAY IN HIRE

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						A				1.00		67,200 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 33,600)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 67,200)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 33,600)  6-MONTH DELAY IN HIRE					
103-001				3.00		63,930 A				3.00		127,860 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08C (#93123H; 1.0; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 27,600)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AD). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM OFFICE ASSISTANT III SR08C (#93123H; 1.0; 33,120) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 39,540) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 55,200)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08C (#93123H; 1.0; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 27,600)  6-MONTH DELAY IN HIRE					

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						A				18.00		1,183,680 A

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).  
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Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST:							BREAKOUT AS FOLLOWS:					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 57,420)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 62,136)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 62,136)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 62,136)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 62,136)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 62,136)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 62,136)					
(1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 68,796)					
(1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 68,796)					
(1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 68,796)					
(1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 68,796)					
VARIOUS EQUIPMENT(72,000)							VARIOUS EQUIPMENT(72,000)					
6-MONTH DELAY IN HIRE							\$72,000 NON-RECURRING.					
72,000 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 28,710)							(1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 28,710)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 31,068)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 31,068)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 31,068)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 31,068)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 31,068)					
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 31,068)							(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 31,068)					
(1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 34,938)					
(1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 34,938)					
(1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 34,938)							(1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 34,938)					

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
							(1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 34,938) VARIOUS EQUIPMENT(72,000)  6-MONTH DELAY IN HIRE  \$72,000 NON-RECURRING.							
2060-001				A						(3.00)		(127,368) A		
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907). *****  DETAIL OF SENATE ADJUSTMENT (1) PERM PREP HUMAN RESOURCES SPECIALIST (#124017) (1) PERM PREP HUMAN RESOURCES SPECIALIST (#124018) (1) PERM DH OFFICER II EM08 (#34221; -1.0; -127,368)							
2100-001				V								800,000 V		
*****							SENATE ADJUSTMENT: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907). *****  DETAIL OF SENATE ADJUSTMENT WOMEN'S PRISON PROJECT - COMMUNITY OUTREACH WORKERS (800,000)  \$800,000 NON-RECURRING.							
A				3.00		63,930	<b>CHANGES BY MOF</b>			21.00	(1.00)	1,318,572	A	
V												800,000	V	
	0.00	0.00	0	3.00	0.00	63,930	<b>TOTAL CHANGES</b>	0.00	0.00	0	21.00	(1.00)	2,118,572	
A	126.00	5.00	9,140,986	129.00	5.00	9,243,690	<b>BUD. TOTALS</b>	126.00	5.00	9,140,986	147.00	4.00	10,498,332	A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
V													800,000	V
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000	P
	134.00	30.00	15,215,986	137.00	30.00	15,318,690	<b>TOTAL BUDGET</b>	134.00	30.00	15,215,986	155.00	29.00	17,373,332	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		469,262	5.00		469,262	A	5.00		469,262	5.00	469,262	A	
	5.00	0.00	469,262	5.00	0.00	469,262		5.00	0.00	469,262	5.00	0.00	469,262	
1000-001				1.00		204,876	A						A	
HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). *****							*****							
DETAIL OF HOUSE ADJUSTMENT: PERM PROGRAM SPEC V (1.0; 69,876) CAPACITY BUILDING OCE (130,000) EQUIPMENT OCE (5,000)  \$5,000 NON-RECURRING														
2100-001							A			1.00		204,876	A	
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908). *****							
*****							DETAIL OF SENATE ADJUSTMENT: (1) PERM PROGRAM SPEC V (1.0; 69,876) CAPACITY BUILDING OCE (130,000) EQUIPMENT OCE (5,000)  \$5,000 NON-RECURRING.							
A				1.00		204,876	CHANGES BY MOF			1.00		204,876	A	
	0.00	0.00	0	1.00	0.00	204,876	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	204,876	
A	5.00		469,262	6.00		674,138	BUD. TOTALS	5.00		469,262	6.00		674,138	A
	5.00		469,262	6.00		674,138	TOTAL BUDGET	5.00		469,262	6.00		674,138	

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.80		767,793	1.80		767,793	A	1.80		767,793	1.80	767,793	A	
		2.00	5,364,646		2.00	5,364,646	B		2.00	5,364,646		5,364,646	B	
	35.70	12.00	16,390,000	35.70	12.00	16,390,000	N	35.70	12.00	16,390,000	35.70	12.00	16,390,000	N
	20.00		2,000,000	20.00		2,000,000	S	20.00		2,000,000	20.00		2,000,000	S
	12.00	20.00	2,891,173	12.00	20.00	2,891,173	U	12.00	20.00	2,891,173	12.00	20.00	2,891,173	U
	10.50		4,302,932	10.50		4,302,932	P	10.50		4,302,932	10.50		4,302,932	P
	80.00	34.00	31,716,544	80.00	34.00	31,716,544		80.00	34.00	31,716,544	80.00	34.00	31,716,544	
10-001							A				(0.30)		(20,160)	A
							P				(0.70)		(76,572)	P

SUPPLEMENTAL REQUEST:  
 TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND  
 PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE  
 DEVELOPMENT (LBR111/PB).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)  
 FRINGE BENEFITS (-17,649P)  
 WORKFORCE INNOVATION(-17,036A)  
 SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:  
 TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND  
 PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE  
 DEVELOPMENT (LBR111/PB).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)  
 FRINGE BENEFITS (-17,649P)  
 WORKFORCE INNOVATION(-17,036A)  
 SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111SEQ. NO. 10-002.

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						A					0.30	20,160	A
						P					0.70	76,572	P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****						
HOUSE DOES NOT CONCUR.							SENATE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.3A; 20,160A) (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.7P; 47,040P) FRINGE BENEFITS (29,532P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.3A; 20,160A) (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.7P; 47,040P) FRINGE BENEFITS (29,532P)						
REDESCRIBED POSITION #966144L.							REDESCRIBED POSITION #966144L.						
SEE LBR111 SEQ. NO. 10-001.							SEE LBR111 SEQ. NO. 10-001.						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

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

20-001

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(12.00) (20.00)

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SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT  
SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS  
(LBR111/PB).

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT  
SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS  
(LBR111/PB).

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Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)						-51,024	(1)					-51,024
(1)						-55,200	(1)					-55,200
(1)						-47,196	(1)					-47,196
(1)						-55,200	(1)					-55,200
(1)						-53,064	(1)					-53,064
						-616,686						-616,686
						2,429,946						2,429,946
SEE LBR111SEQ. NO. 20-002.							SEE LBR111SEQ. NO. 20-002.					



Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

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

20-002

N

12.00

20.00

N

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT  
SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS  
(LBR111/PB).

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SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT  
SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS  
(LBR111/PB).

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Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; 1.0; 51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; 1.0; 69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; 1.0; 69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; 1.0; 75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; 1.0; 75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; 1.0; 57,420)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; 1.0; 57,420)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; 1.0; 75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; 1.0; 75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; 1.0; 72,684)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; 1.0; 72,684)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; 1.0; 69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; 1.0; 69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; 1.0; 64,620)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; 1.0; 64,620)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; 1.0; 62,004)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; 1.0; 62,004)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; 1.0; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; 1.0; 55,092)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; 1.0; 55,092)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; 1.0; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; 1.0; 53,064)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; 1.0; 53,064)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; 1.0; 67,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; 1.0; 67,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; 1.0; 62,136)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; 1.0; 62,136)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; 1.0; 59,748)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; 1.0; 59,748)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; 1.0; 51,024)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; 1.0; 51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; 1.0; 55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; 1.0; 55,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959; 1.0; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972; 1.0; 55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972; 1.0; 55,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121974; 1.0; 53,064)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121974; 1.0; 53,064)					
PERS BENEFITS (616,686)							PERS BENEFITS (616,686)					
GRANT-IN-AID-WIA (-2,429,946)							GRANT-IN-AID-WIA (-2,429,946)					
SEE LBR111SEQ. NO. 20-001.							SEE LBR111SEQ. NO. 20-001.					

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

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

21-001

S

(20.00)

(2,000,000) S

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY -  
EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT  
PROGRAMS (LBR111/PB).

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY -  
EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT  
PROGRAMS (LBR111/PB).

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Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
	(1)	PERM	SECRETARY II(#1626; -1.0; -41,100)		(1)	PERM	SECRETARY II(#1626; -1.0; -41,100)	(1)	PERM	SECRETARY II(#1626; -1.0; -41,100)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT V(#14083; -1.0; -62,136)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST V(#14083; -1.0; -62,136)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST V(#14083; -1.0; -62,136)		
	(1)	PERM	OFFICE ASSISTANT IV(#22863; -1.0; -35,196)		(1)	PERM	OFFICE ASSISTANT IV(#22863; -1.0; -35,196)	(1)	PERM	OFFICE ASSISTANT IV(#22863; -1.0; -35,196)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT V(#23661; -1.0; -62,136)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST V(#23661; -1.0; -62,136)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST V(#23661; -1.0; -62,136)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT IV(#23748; -1.0; -55,200)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#23748; -1.0; -55,200)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#23748; -1.0; -55,200)		
	(1)	PERM	OFFICE ASSISTANT III(#32323; -1.0; -33,120)		(1)	PERM	OFFICE ASSISTANT III(#32323; -1.0; -33,120)	(1)	PERM	OFFICE ASSISTANT III(#32323; -1.0; -33,120)		
	(1)	PERM	OFFICE ASSISTANT III(#35000; -1.0; -33,120)		(1)	PERM	OFFICE ASSISTANT III(#35000; -1.0; -33,120)	(1)	PERM	OFFICE ASSISTANT III(#35000; -1.0; -33,120)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT III(#52837; -1.0; -51,024)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#52837; -1.0; -51,024)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#52837; -1.0; -51,024)		
	(1)	PERM	ASSET PROGRAM SPECIALIST(#100987; -1.0; -55,200)		(1)	PERM	ASSET PROGRAM SPECIALIST(#100987; -1.0; -55,200)	(1)	PERM	ASSET PROGRAM SPECIALIST(#100987; -1.0; -55,200)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT IV(#119284; -1.0; -55,200)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#119284; -1.0; -55,200)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#119284; -1.0; -55,200)		
	(1)	PERM	MGMT INFO SYS SPECIALIST(#119385; -1.0; -55,200)		(1)	PERM	MGMT INFO SYS SPECIALIST(#119385; -1.0; -55,200)	(1)	PERM	MGMT INFO SYS SPECIALIST(#119385; -1.0; -55,200)		
	(1)	PERM	RESOURCE ROOM AIDE(#119395; -1.0; -44,496)		(1)	PERM	RESOURCE ROOM AIDE(#119395; -1.0; -44,496)	(1)	PERM	RESOURCE ROOM AIDE(#119395; -1.0; -44,496)		
	(1)	PERM	EMPLOYMENT & TRAINING ASST(#119399; -1.0; -44,496)		(1)	PERM	EMPLOYMENT & TRAINING ASST(#119399; -1.0; -44,496)	(1)	PERM	EMPLOYMENT & TRAINING ASST(#119399; -1.0; -44,496)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT III(#119423; -1.0; -51,024)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#119423; -1.0; -51,024)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#119423; -1.0; -51,024)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT II(#119424; -1.0; -47,196)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#119424; -1.0; -47,196)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#119424; -1.0; -47,196)		
	(1)	PERM	OFFICE ASSISTANT III(#120724; -1.0; -33,120)		(1)	PERM	OFFICE ASSISTANT III(#120724; -1.0; -33,120)	(1)	PERM	OFFICE ASSISTANT III(#120724; -1.0; -33,120)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT II(#121960; -1.0; -47,196)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#121960; -1.0; -47,196)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#121960; -1.0; -47,196)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT II(#121963; -1.0; -47,196)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#121963; -1.0; -47,196)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST II(#121963; -1.0; -47,196)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT III(#122032; -1.0; -51,024)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#122032; -1.0; -51,024)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST III(#122032; -1.0; -51,024)		
	(1)	PERM	EMPLOYMENT SERVICE SPCLT IV(#122050; -1.0; -55,200)		(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#122050; -1.0; -55,200)	(1)	PERM	EMPLOYMENT SERVICE SPECIALIST IV(#122050; -1.0; -55,200)		
			PERS BENEFITS (-463,774)				PERSONAL BENEFITS (-463,774)					
			SERVICE ON A FEE- STATE EMPLOYEES S (-15,860)				SERVICE ON A FEE- STATE EMPLOYEES(-15,860)					
			OFFICE SUPPLIES (-17,450)				OFFICE SUPPLIES (-17,450)					
			TELEPHONE S (-25,690)				TELEPHONE (-25,690)					
			PRINTING S (-11,100)				PRINTING (-11,100)					
			TRAVEL- INTRASTATE S (-16,750)				TRAVEL- INTRASTATE(-16,750)					
			SUBSISTENCE ALLOWANCE, INTRASTATE S (-6,700)				SUBSISTENCE ALLOWANCE, INTRASTATE(-6,700)					
			ELECTRICITY (-14,270)				ELECTRICITY (-14,270)					
			OFFICE SPACE RENTAL S (-270,390)				OFFICE SPACE RENTAL(-270,390)					
			OFFICE EQUIPMENT RENTAL S (-17,446)				OFFICE EQUIPMENT RENTAL(-17,446)					
			REPAIRS AND MAINTENANCE S (-68,630)				REPAIRS AND MAINTENANCE(-68,630)					
			SERVICES ON A FEE-OTHER S (-112,360)				SERVICES ON A FEE-OTHER (-112,360)					
SEE LBR111SEQ. NO. 21-002.							SEE LBR111SEQ. NO. 21-002.					

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

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

21-002

N

20.00

N

SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY -  
EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT  
PROGRAMS (LBR111/PB).

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SUPPLEMENTAL REQUEST:  
TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY -  
EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT  
PROGRAMS (LBR111/PB).

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Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM SECRETARY II(#1626; 1.0; 41,100)							(1) PERM SECRETARY II(#1626; 1.0; 41,100)					
(1) PERM EMPLOYMENT SERVICE SPCLT V(#14083; 1.0; 62,136)							(1) PERM EMPLOYMENT SERVICE SPECIALIST V(#14083; 1.0; 62,136)					
(1) PERM OFFICE ASSISTANT IV(#22863; 1.0; 35,196)							(1) PERM OFFICE ASSISTANT IV(#22863; 1.0; 35,196)					
(1) PERM EMPLOYMENT SERVICE SPCLT V(#23661; 1.0; 62,136)							(1) PERM EMPLOYMENT SERVICE SPECIALIST V(#23661; 1.0; 62,136)					
(1) PERM EMPLOYMENT SERVICE SPCLT IV(#23748; 1.0; 55,200)							(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#23748; 1.0; 55,200)					
(1) PERM OFFICE ASSISTANT III(#32323; 1.0; 33,120)							(1) PERM OFFICE ASSISTANT III(#32323; 1.0; 33,120)					
(1) PERM OFFICE ASSISTANT III(#35000; 1.0; 33,120)							(1) PERM OFFICE ASSISTANT III(#35000; 1.0; 33,120)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#52837; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#52837; 1.0; 51,024)					
(1) PERM ASSET PROGRAM SPECIALIST(#100987; 1.0; 55,200)							(1) PERM ASSET PROGRAM SPECIALIST(#100987; 1.0; 55,200)					
(1) PERM EMPLOYMENT SERVICE SPCLT IV(#119284; 1.0; 55,200)							(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#119284; 1.0; 55,200)					
(1) PERM MGMT INFO SYS SPECIALIST (#119385; 1.0; 55,200)							(1) PERM MGMT INFO SYSTEM SPECIALIST (#119385; 1.0; 55,200)					
(1) PERM RESOURCE ROOM AIDE (#119395; 1.0; 44,496)							(1) PERM RESOURCE ROOM AIDE (#119395; 1.0; 44,496)					
(1) PERM EMPLOYMENT & TRAINING ASST (#119399; 1.0; 44,496)							(1) PERM EMPLOYMENT & TRAINING ASST (#119399; 1.0; 44,496)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#119423; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#119423; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT II(#119424; 1.0; 47,196)							(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#119424; 1.0; 47,196)					
(1) PERM OFFICE ASSISTANT III(#120724; 1.0; 33,120)							(1) PERM OFFICE ASSISTANT III(#120724; 1.0; 33,120)					
(1) PERM EMPLOYMENT SERVICE SPCLT II(#121960; 1.0; 47,196)							(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#121960; 1.0; 47,196)					
(1) PERM EMPLOYMENT SERVICE SPCLT II(#121963; 1.0; 47,196)							(1) PERM EMPLOYMENT SERVICE SPECIALIST II(#121963; 1.0; 47,196)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122032; 1.0; 51,024)							(1) PERM EMPLOYMENT SERVICE SPECIALIST III(#122032; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT IV(#122050; 1.0; 55,200)							(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122050; 1.0; 55,200)					
PERS BENEFITS (463,774)							PERS BENEFITS (463,774)					
SERVICE ON A FEE- STATE EMPLOYEES (15,860)							SERVICE ON A FEE- STATE EMPLOYEES(15,860)					
OFFICE SUPPLIES (17,450)							OFFICE SUPPLIES (17,450)					
TELEPHONE (25,690)							TELEPHONE (25,690)					
PRINTING (11,100)							PRINTING (11,100)					
TRAVEL- INTRASTATE (16,750)							TRAVEL- INTRASTATE(16,750)					
SUBSISTENCE ALLOWANCE, INTRASTATE (6,700)							SUBSISTENCE ALLOWANCE, INTRASTATE(6,700)					
ELECTRICITY (14,270)							ELECTRICITY (14,270)					
OFFICE SPACE RENTAL (270,390)							OFFICE SPACE RENTAL(270,390)					
OFFICE EQUIPMENT RENTAL (17,446)							OFFICE EQUIPMENT RENTAL(17,446)					
REPAIRS AND MAINTENANCE (68,630)							REPAIRS AND MAINTENANCE(68,630)					
SERVICES ON A FEE-OTHER (112,360)							SERVICES ON A FEE-OTHER (112,360)					
GRANT-IN-AID - WIA (-2,000,000)							GRANT-IN-AID WIA (-2,000,000)					
SEE LBR111SEQ. NO. 21-001.							SEE LBR111SEQ. NO. 21-001.					

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
30-001						A						0.30	3,124	A
						P						0.70		P
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO WORKFORCE DEVELOPMENT (LBR111/PB). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO WORKFORCE DEVELOPMENT (LBR111/PB). *****							
HOUSE DOES NOT CONCUR.							SENATE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST (#96144L; 0.3A/0.7P; 3,124A/28,112P) SERVICES ON A FEE(-45,761P) PERS BENEFIT (17,649P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST (#96144L; 0.3A/0.7P; 3,124A/28,112P) SERVICES ON A FEE(-45,761P) PERS BENEFIT (17,649P)							
REDESCRIBED POSITIONS #96144L.							REDESCRIBED POSITIONS #96144L.							
SEE LBR143 SEQ. NO. 30-001.							SEE LBR143 SEQ. NO. 30-001.							

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001												
						N					10.50	N
						P					(10.50)	P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). *****					
HOUSE DOES NOT CONCUR.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT II(#4043; -1.0P/1.0N; -47,196P/47,196N) (1) PERM RESEARCH STATISTICIAN IV(#11440; -1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPCLT II(#11554; -1.0P/1.0N; -49,080P/49,080N) (1) PERM RESEARCH STATISTICIAN V(#22564; -1.0P/1.0N; -91,968P/91,968N) (1) PERM EMPLOYMENT SERVICE SPCLT III(#23531; -1.0P/1.0N; -59,748P/59,748N) (1) PERM RESEARCH STATISTICIAN III(#26197; -0.5P/0.5N; -25,512P/25,512N) (1) PERM EMPLOYMENT SERVICE SPCLT III(#33334; -1.0P/1.0N; -51,024P/51,024N) (1) PERM EMPLOYMENT SERVICE SPCLT V(#120448; -1.0P/1.0N; -85,032P/85,032N) (1) PERM EMPLOYMENT SERVICE SPCLT III(#121940; -1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPCLT IV(#122119; -1.0P/1.0N; -62,136P/62,136N) (1) PERM EMPLOYMENT SERVICE SPCLT IV(#122162; -1.0P/1.0N; -55,200P/55,200N) ADMINISTRATIVE ADJUSTMENT(-81,510N/81,510P) GRANT-IN-AID - WIA (-555,786N) LABOR FORCE STATISTICS(555,786P)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST II(#4043; -1.0P/1.0N; -47,196P/47,196N) (1) PERM RESEARCH STATISTICIAN IV(#11440; -1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II(#11554; -1.0P/1.0N; -49,080P/49,080N) (1) PERM RESEARCH STATISTICIAN V(#22564; -1.0P/1.0N; -91,968P/91,968N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#23531; -1.0P/1.0N; -59,748P/59,748N) (1) PERM RESEARCH STATISTICIAN III(#26197; -0.5P/0.5N; -25,512P/25,512N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#33334; -1.0P/1.0N; -51,024P/51,024N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V(#120448; -1.0P/1.0N; -85,032P/85,032N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#121940; -1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122119; -1.0P/1.0N; -62,136P/62,136N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122162; -1.0P/1.0N; -55,200P/55,200N) ADMINISTRATIVE ADJUSTMENT(-81,510N/81,510P) GRANT-IN-AID - WIA (-555,786N) LABOR FORCE STATISTICS(555,786P)					



Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001						B N					(2.00) 2.00	B N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  FROM EMPLOYMENT AND TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III(#42800; -1.0B/1.0N; -53,064B/53,064N) (1) PERM JOB TRAINING PROG SPEC V (#101011-1.0B/1.0N;-62136B/62136N) PERS BENEFITS (-72,576B/72,576N) ADMINISTRATIVE ADJUSTMENTS (-327,489B/327,498N) GRANT-IN-AID-WIA (515,265B) SERVICES ON A FEE BASIS(-515,265N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** SENATE CONCURS.  FROM EMPLOYMENT AND TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#42800; -1.0B/1.0N; -53,064B/53,064N) (1) PERM JOB TRAINING PROGRAM SPECIALIST V (#101011-1.0B/1.0N;-62136B/62136N) PERS BENEFITS (-72,576B/72,576N) ADMINISTRATIVE ADJUSTMENTS (-327,489B/327,498N) GRANT-IN-AID (515,265B) SERVICES ON A FEE BASIS(-515,265N)					
2060-001						N					(2.00)	N
***** *****							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR WORKFORCE DEVELOPMENT (LBR111) ***** DETAILS OF SENATE ADJUSTMENT (1) PERM EMPLOYMENT SVC COUNTY PRGM MGR EM04 (#00004037; -1.0N) (1) PERM WORKFORCE DEVELOPMENT MANAGER EM04 (#7914; -1.0N)					

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A				7.00		5,293,416	A
						N				(7.00)		(401,820)	N

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SENATE ADJUSTMENT:  
ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111).  
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DETAIL OF SENATE ADJUSTMENT  
(1) PERM SECRETARY II SR14 (#7697; -1.0N; -48,084N)  
(1) PERM HR ASSISTANT V SR13 (#7697; 1.0A; 48,084A)  
(1) PERM ESS II SR13 (#121963; -1.0N; -47,196N)  
(1) PERM ACCOUNT CLERK VI SR13 (#121963; 1.0A; 48,084A)  
(1) PERM ESS IV SR22 (#23748, -1.0N; -55,200N)  
(1) PERM ESS IV SR22 (#23748, 1.0A; 67,200A)  
(2) PERM ESS IV SR22 (#23530, #8791; -1.0 EACH; 67,200N EACH)  
(2) PERM ESS IV SR22 (#23530, #8791; 1.0A EACH; 67,200A EACH)  
(1) PERM OA IV SR10 (#22863; -1.0N; -35,196N)  
(1) PERM OA IV SR10 (#22863; 1.0A; 42,792A)  
(1) PERM JOB TRAINING SPECIALIST SR26 (#122824; -1.0N; -81,744N)  
(1) HR SPECIALIST VI SR26 (#122824; 1.0A; 81,744A)  
OFFICE 365 (1,400)  
COMPUTERS (14,000)  
FURNITURE (7,000)  
SALARY 300 FTE FOR 12 -WEEKS WITH 150 EXTENDED APPOINTMENTS  
AND 30 DOE STUDENTS (4,608,000)  
SAFETY EQUIPMENT (66,000)  
OFFICE 365 INTERNS (66,000)  
TIM SCHOLARSHIP FOR 4 STUDENTS (108,712)  
  
REDESCRIBED POSITIONS #7697, #121963, #23748, #23530, #8791, #22863,  
#122824.  
  
\$21,000 NON-RECURRING

	CHANGES BY MOF													
A							7.30					5,296,540	A	
B										(2.00)			B	
N							33.50		22.00			(401,820)	N	
S							(20.00)					(2,000,000)	S	
U							(12.00)		(20.00)				U	
P							(9.80)					0	P	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	2,894,720	
A	1.80		767,793	1.80		767,793	<b>BUD. TOTALS</b>	1.80		767,793	9.10		6,064,333	A

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B		2.00	5,364,646		2.00	5,364,646		2.00	5,364,646				
N	35.70	12.00	16,390,000	35.70	12.00	16,390,000	35.70	12.00	16,390,000	69.20	34.00	15,988,180	
S	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000				
U	12.00	20.00	2,891,173	12.00	20.00	2,891,173	12.00	20.00	2,891,173			2,891,173	
P	10.50		4,302,932	10.50		4,302,932	10.50		4,302,932	0.70		4,302,932	
	80.00	34.00	31,716,544	80.00	34.00	31,716,544	<b>TOTAL BUDGET</b>	80.00	34.00	31,716,544	79.00	34.00	34,611,264

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A
	19.00		2,693,221	19.00		2,693,221	W	19.00		2,693,221	19.00		2,693,221	W
	20.40		3,434,866	20.40		3,434,866	P	20.40		3,434,866	20.40		3,434,866	P
	57.00	0.50	7,396,529	57.00	0.50	7,396,529		57.00	0.50	7,396,529	57.00	0.50	7,396,529	
30-001							A				(0.30)		(3,124)	A
							P				(0.70)			P

SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND  
 DEVELOPMENT PROGRAMS (LBR111/PB ) TO OCCUPATIONAL SAFETY AND  
 HEALTH (LBR143/EA).

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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY I(#96144L; -0.3A/-0.7P; -3,124A/-28,112P)  
 PERS BENEFITS (-17,649P)  
 OTHER PERSONAL SERVICES(45,761P)

REDESCRIBED POSITION #96144L.

SEE LBR111SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND  
 DEVELOPMENT PROGRAMS (LBR111/PB ) TO OCCUPATIONAL SAFETY AND  
 HEALTH (LBR143/EA).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY I(#96144L; -0.3A/-0.7P; -3,124A/-28,112P)  
 PERS BENEFITS (-17,649P)  
 OTHER PERSONAL SERVICES(45,761P)

REDESCRIBED POSITION #96144L.

SEE LBR111SEQ. NO. 30-001.

							CHANGES BY MOF							
A										(0.30)		(3,124)	A	
P										(0.70)			P	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(3,124)	
A	17.60	0.50	1,268,442	17.60	0.50	1,268,442	<b>BUD. TOTALS</b>	17.60	0.50	1,268,442	17.30	0.50	1,265,318	A
W	19.00		2,693,221	19.00		2,693,221		19.00		2,693,221	19.00		2,693,221	W
P	20.40		3,434,866	20.40		3,434,866		20.40		3,434,866	19.70		3,434,866	P
	57.00	0.50	7,396,529	57.00	0.50	7,396,529	<b>TOTAL BUDGET</b>	57.00	0.50	7,396,529	56.00	0.50	7,393,405	

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A
	17.00	1.00	1,152,655	17.00	1.00	1,152,655		17.00	1.00	1,152,655	17.00	1.00	1,152,655	
60-001				1.00		47,334	A				1.00		94,668	A
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA). *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; 31,002) (1) PERM OFFICE ASSISTANT III(1.0; 16,332)  6-MONTH DELAY IN HIRE  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)  6-MONTH DELAY IN HIRE							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (1.0; #45620; 62,004) (1) PERM OFFICE ASSISTANT III(1.0; 32,664)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)							

A				1.00		47,334	CHANGES BY MOF				1.00		94,668	A
	0.00	0.00	0	1.00	0.00	47,334	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	94,668	
A	17.00	1.00	1,152,655	18.00	1.00	1,199,989	BUD. TOTALS	17.00	1.00	1,152,655	18.00	1.00	1,247,323	A
	17.00	1.00	1,152,655	18.00	1.00	1,199,989	TOTAL BUDGET	17.00	1.00	1,152,655	18.00	1.00	1,247,323	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682		10.00	3,117,682	
	180.00		22,695,417	180.00		22,695,417		180.00	22,695,417	180.00		22,695,417	
			358,000,000			358,000,000			358,000,000			358,000,000	
			70,000,000			35,000,000			70,000,000			35,000,000	
	2.50		166,346	2.50		166,346		2.50	166,346	2.50		166,346	
	182.50	10.00	453,979,445	182.50	10.00	418,979,445		182.50	10.00	453,979,445	182.50	10.00	418,979,445

70-001

2.50 166,346 N  
(2.50) (166,346) P

2.50 N  
(2.50) (166,346) P

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
UNEMPLOYMENT INSURANCE (LBR171/LA).

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR  
UNEMPLOYMENT INSURANCE (LBR171/LA).

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:

SENATE CONCURS.

- (1) PERM RESEARCH STATISTICIAN IV(#23411; -1.0P; -78,420P)
- (1) PERM RESEARCH STATISTICIAN IV(#23518; -1.0P; -68,836P)
- (1) PERM RESEARCH STATISTICIAN III(#28556; -0.5P; -19,090P)
- (1) PERM RESEARCH STATISTICIAN IV(#23411; 1.0N; 78,420N)
- (1) PERM RESEARCH STATISTICIAN IV(#23518; 1.0N; 68,836N)
- (1) PERM RESEARCH STATISTICIAN III(#28556; 0.5N; 19,090N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM RESEARCH STATISTICIAN IV(#23411; -1.0P; -78,420P)
  - (1) PERM RESEARCH STATISTICIAN IV(#23518; -1.0P; -68,836P)
  - (1) PERM RESEARCH STATISTICIAN III(#28556; -0.5P; -19,090P)
  - (1) PERM RESEARCH STATISTICIAN IV(#23411; 1.0N; 78,420N)
  - (1) PERM RESEARCH STATISTICIAN IV(#23518; 1.0N; 68,836N)
  - (1) PERM RESEARCH STATISTICIAN III(#28556; 0.5N; 19,090N)
- PERS SVC RENDERED BY STATE(-166,346N)

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM RESEARCH STATISTICIAN IV(#23411; -1.0P; -78,420P)
  - (1) PERM RESEARCH STATISTICIAN IV(#23518; -1.0P; -68,836P)
  - (1) PERM RESEARCH STATISTICIAN III(#28556; -0.5P; -19,090P)
  - (1) PERM RESEARCH STATISTICIAN IV(#23411; 1.0N; 78,420N)
  - (1) PERM RESEARCH STATISTICIAN IV(#23518; 1.0N; 68,836N)
  - (1) PERM RESEARCH STATISTICIAN III(#28556; 0.5N; 19,090N)
- PERS SVC RENDERED BY STATE EE (-166,346N)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001					(10.00)	(943,926) B					(10.00)	B
				10.00		943,926 N				10.00		N
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). *****							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). *****					
HOUSE CONCURS.							SENATE CONCURS.					
FROM UNEMPLOYMENT INSURANCE SPECIAL FUND.							FROM UNEMPLOYMENT INSURANCE SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INS ASST III(#123282, #123283, #123284, #123285, #123286; -1.0B EACH/1.0N EACH; -32,976B EACH/32,976N EACH) (3) UNEMPLOYMENT INS SPCLT III(#123314, #123340, #123341; -1.0B EACH/1.0N EACH; -43,368B EACH/43,368N EACH) (1) UNEMPLOYMENT INS SPCLT I(#123342; -1.0B/1.0N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPCLT III(#123343; -1.0B/1.0N; -43,368B/43,368N) PERS BENEFITS (-557,517B/557,517N) COLLECTIVE BARGAINING (-4,689B/4,689N) PERS SVC RENDERED BY STATE EE N (943,926B/-943,926N)							DETAIL OF GOVERNOR'S REQUEST: (5) UNEMPLOYMENT INS ASST III(#123282, #123283, #123284, #123285, #123286; -1.0B EACH/1.0N EACH; -32,976B EACH/32,976N EACH) (3) UNEMPLOYMENT INS SPECIALIST III (#123314, #123340, #123341; -1.0B EACH/1.0N EACH; -43,368B EACH/43,368N EACH) (1) UNEMPLOYMENT INS SPECIALIST I (#123342; -1.0B/1.0N; -43,368B/43,368N) (1) UNEMPLOYMENT INS SPECIALIST III (#123343; -1.0B/1.0N; -43,368B/43,368N) PERS BENEFITS (-557,517B/557,517N) COLLECTIVE BARGAINING (-4,689B/4,689N) PERS SVC RENDERED BY STATE(943,926B/-943,926N)					

CHANGES BY MOF

B					(10.00)	(943,926)					(10.00)	B	
N				12.50		1,110,272				12.50		N	
P				(2.50)		(166,346)				(2.50)		P	
	0.00	0.00	0	10.00	(10.00)	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	10.00	(10.00)	(166,346)
<b>BUD. TOTALS</b>													
B		10.00	3,117,682			2,173,756			10.00	3,117,682		3,117,682	B
N	180.00		22,695,417	192.50		23,805,689		180.00		22,695,417	192.50	22,695,417	N
T			358,000,000			358,000,000				358,000,000		358,000,000	T
V			70,000,000			35,000,000				70,000,000		35,000,000	V
P	2.50		166,346					2.50		166,346			P
	182.50	10.00	453,979,445	192.50		418,979,445	<b>TOTAL BUDGET</b>	182.50	10.00	453,979,445	192.50	418,813,099	

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A
			200,000			200,000	B			200,000			200,000	B
			118,611			118,611	N			118,611			118,611	N
			700,252,391			5,091,175	V			700,252,391			5,091,175	V
	32.17	2.88	3,261,292	32.17	2.88	3,261,292	P	32.17	2.88	3,261,292	32.17	2.88	3,261,292	P
	48.00	5.00	705,499,792	48.00	5.00	10,338,576		48.00	5.00	705,499,792	48.00	5.00	10,338,576	
62-001			(252,391)				V			(252,391)			(5,091,175)	V

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
UI LOAN INTEREST (FY22: -252,391)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

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SENATE CONCURS.

[REFERENCE GM 02-23-2022]

DETAIL OF GOVERNOR'S AMENDED REQUEST:  
UI LOAN REPAYMENT(FY23: -5,091,175)  
UI LOAN INTEREST (FY22: -252,391)

DETAIL OF GOVERNOR'S REQUEST:  
UI LOAN INTEREST (FY22: -252,391)

2060-001

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CHANGES BY MOF

V			(252,391)					(252,391)				(5,091,175)	V	
	0.00	0.00	(252,391)	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	(252,391)	0.00	0.00	(5,091,175)	
A	15.83	2.12	1,667,498	15.83	2.12	1,667,498	<b>BUD. TOTALS</b>	15.83	2.12	1,667,498	15.83	2.12	1,667,498	A
B			200,000			200,000				200,000			200,000	B
N			118,611			118,611				118,611			118,611	N
V			700,000,000			5,091,175				700,000,000				V
P	32.17	2.88	3,261,292	32.17	2.88	3,261,292		32.17	2.88	3,261,292	32.17	2.88	3,261,292	P



Program ID: LBR902                      GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAT                      LABOR & TOURISM

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	48.00	5.00	705,247,401	48.00	5.00	10,338,576	<b>TOTAL BUDGET</b>	48.00	5.00	705,247,401	48.00	5.00	5,247,401

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490		5.00	9.00	8,459,490	5.00	9.00	8,459,490	
70-001				1.00		134,676	A				1.00			A
				(1.00)		(219,226)	N				(1.00)			N

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF  
COMMUNITY SERVICES(LBR903/NA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A)  
FRINGE (-84,550N)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A)  
ADMINISTRATIVE ADJUSTMENT (-134,676A)  
POS - COMMUNITY SERVICES BLOCK GRANT (219,226N)  
PERS BENEFITS (-84,550N)

SUPPLEMENTAL REQUEST:  
CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF  
COMMUNITY SERVICES(LBR903/NA).  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A)  
ADMINISTRATIVE ADJUSTMENT(-134,676A)  
POS - COMMUNITY SERVICES BLOCK GRANT(219,226N)  
PERS BENEFITS (-84,550N)

1000-001				5.00		152,500	A								A
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HOUSE ADJUSTMENT:  
  
FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).  
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DETAIL OF HOUSE ADJUSTMENT:  
  
(3) PROGRAM SPECIALIST (1.0 EACH; 25,000 EACH)  
(1) PROGRAM ADMINISTRATOR(1.0; 35,000)  
(1) FISCAL CLERK (1.0; 22,500)  
ELECTRONICS AND FURNITURE (20,000)

6-MONTH DELAY IN HIRE

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Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAT LABOR & TOURISM

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	5.00	0.00	67,950	<b>TOTAL CHANGES</b>	0.00	0.00	0	5.00	0.00	52,285,000	
A	4.00	5.00	2,082,490	10.00	5.00	2,369,666	<b>BUD. TOTALS</b>	4.00	5.00	2,082,490	10.00	5.00	52,367,490	A
B			5,000			5,000				5,000			5,000	B
N	1.00	4.00	6,372,000		4.00	6,152,774		1.00	4.00	6,372,000		4.00	6,372,000	N
V													2,000,000	V
	5.00	9.00	8,459,490	10.00	9.00	8,527,440	<b>TOTAL BUDGET</b>	5.00	9.00	8,459,490	10.00	9.00	60,744,490	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	170,264		1.00	170,264 A		1.00	170,264		1.00	170,264 A
	56.00		22,727,960	56.00		24,727,960 B	56.00		22,727,960	56.00		24,727,960 B
	56.00	1.00	22,898,224	56.00	1.00	24,898,224	56.00	1.00	22,898,224	56.00	1.00	24,898,224
103-001				7.00		895,752 B				7.00		723,018 B

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 78,612 EACH)  
FRINGE BENEFITS (345,468)

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 39,306 EACH)  
FRINGE BENEFITS (172,734)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 78,612 EACH)  
FRINGE BENEFITS (172,734)

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 39,306 EACH)  
FRINGE BENEFITS (172,734)

6-MONTH DELAY IN HIRE

104-001						192,463 B						0 B
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
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HOUSE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (192,463)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (192,463)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
B				7.00		1,088,215					7.00		723,018
	0.00	0.00	0	7.00	0.00	1,088,215	<b>TOTAL CHANGES</b>	0.00	0.00	0	7.00	0.00	723,018
A		1.00	170,264		1.00	170,264	<b>BUD. TOTALS</b>		1.00	170,264		1.00	170,264
B	56.00		22,727,960	63.00		25,816,175		56.00		22,727,960	63.00		25,450,978
	56.00	1.00	22,898,224	63.00	1.00	25,986,439	<b>TOTAL BUDGET</b>	56.00	1.00	22,898,224	63.00	1.00	25,621,242

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	57.00	3.00	7,613,533	

2060-001

B

(3.00)

B

SENATE ADJUSTMENT:  
 REDUCE POSITIONS FOR CONVEYANCES AND RECORDINGS(LNR11 I/BA).  
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DETAIL OF SENATE ADJUSTMENT  
 (3) PERM OFFICE ASSISTANT III SR08 (#47355, #47354, #38263; -3.0)

CHANGES BY MOF

B													(3.00)	B
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(3.00)	0.00	0	
							<b>BUD. TOTALS</b>							
B	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	54.00	3.00	7,613,533	B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	<b>TOTAL BUDGET</b>	57.00	3.00	7,613,533	54.00	3.00	7,613,533	

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00		2,583,711	24.00		2,583,711 A	24.00		2,583,711	24.00		2,583,711 A
	4.00		820,764	4.00		820,764 B	4.00		820,764	4.00		820,764 B
			199,479			199,479 T			199,479			199,479 T
	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954
2100-001						A				3.00		267,876 A

SENATE ADJUSTMENT:  
 ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (3) PERM ENGINEER V, SR26H (#117792, #120910, #123037; 3.0; 81,744 EACH)  
 SHORTAGE DIFFERENTIAL(22,644)

							CHANGES BY MOF						
A	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	3.00	0.00	267,876 A
A	24.00		2,583,711	24.00		2,583,711	<b>BUD. TOTALS</b>	24.00		2,583,711	27.00		2,851,587 A
B	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764 B
T			199,479			199,479				199,479			199,479 T
	28.00		3,603,954	28.00		3,603,954	<b>TOTAL BUDGET</b>	28.00		3,603,954	31.00		3,871,830



Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		2,713,692	29.00		2,713,692 A	29.00		2,713,692	29.00		2,713,692 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		10,421,463	1.00		500,000 P	1.00		10,421,463	1.00		500,000 P
	30.00	0.00	15,590,630	30.00	0.00	5,669,167	30.00	0.00	15,590,630	30.00	0.00	5,669,167
103-001				4.00		104,958 A				4.00		209,916 A

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FORESTER V SR24 (#121262; 1.0; 31,068)  
(3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM FORESTER V SR24 (#121262; 1.0; 62,136)  
(3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 49,260 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FORESTER V SR24 (#121262; 1.0; 31,068)  
(3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

104-001				1.00		25,512 A				1.00		51,024 A
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SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FORESTER III SR20 (#122990; 1.0; 25,512)

6-MONTH DELAY N HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) PERM FORESTER III SR20 (#122990; 1.0; 51,024)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM FORESTER III SR20 (#122990; 1.0; 25,512)

6-MONTH DELAY N HIRE

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	5.00	0.00	130,470	<b>TOTAL CHANGES</b>	0.00	0.00	0	5.00	0.00	260,940	
A	29.00		2,713,692	34.00		2,844,162	<b>BUD. TOTALS</b>	29.00		2,713,692	34.00		2,974,632	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		10,421,463	1.00		500,000		1.00		10,421,463	1.00		500,000	P
	30.00		15,590,630	35.00		5,799,637	<b>TOTAL BUDGET</b>	30.00		15,590,630	35.00		5,930,107	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A
		2.00	2,410,000		2.00	2,410,000	N		2.00	2,410,000		2.00	2,410,000	N
	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P
	26.00	10.00	10,427,212	26.00	10.00	6,587,212		26.00	10.00	10,427,212	26.00	10.00	6,587,212	

101-001

200,000 B

260,000 B

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION  
 (LNR401/CA).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 OTHER PERSONAL SERVICES(200,000)  
  
 FROM OCEAN STEWARDSHIP SPECIAL FUND  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES(260,000)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION  
 (LNR401/CA).  
 \*\*\*\*\*  
 SENATE CONCURS.  
  
 FROM OCEAN STEWARDSHIP SPECIAL FUND  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES(260,000)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001						67,140 A						94,740 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 27,600) PERSONAL SERVICES FOR(2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 19,770 EACH)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 55,200) PERSONAL SERVICES FOR(2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 39,540 EACH)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 27,600) PERSONAL SERVICES FOR(2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 19,770 EACH)  6-MONTH DELAY IN HIRE						
103-001						0 A						141,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(141,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(141,000)						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
104-001				2.00		64,668				2.00		129,336	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 31,068) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 33,600)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 62,136) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 67,200)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 31,068) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 33,600)  6-MONTH DELAY IN HIRE						
2060-001										(2.00)		(60,468)	
***** SENATE ADJUSTMENT: REDUCE POSITIONS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM CONTRACTS SPECIALIST SR22 (#117192; -1.0P; -20,928P) (1) PERM FISHERY TECH SR15 (#120817; -.50A, .50P; -39,540A)													
A				2.00		131,808	<b>CHANGES BY MOF</b>			0.00		304,608	
B						200,000						260,000	
		0.00	0.00	0	2.00	0.00	331,808	<b>TOTAL CHANGES</b>	0.00	0.00	0	564,608	
A	25.00	3.50	2,023,023	27.00	3.50	2,154,831	<b>BUD. TOTALS</b>	25.00	3.50	2,023,023	25.00	3.50	2,327,631
B						200,000						260,000	
N		2.00	2,410,000		2.00	2,410,000				2.00		2,410,000	
P	1.00	4.50	5,994,189	1.00	4.50	2,154,189		1.00	4.50	5,994,189	1.00	4.50	2,154,189
	26.00	10.00	10,427,212	28.00	10.00	6,919,020	<b>TOTAL BUDGET</b>	26.00	10.00	10,427,212	26.00	10.00	7,151,820

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.50		14,821,778	51.50		11,710,832	A	51.50		14,821,778	51.50	11,710,832	A	
	17.50		3,679,764	17.50		2,034,832	N	17.50		3,679,764	17.50	2,034,832	N	
	1.00		192,677	1.00		192,677	T	1.00		192,677	1.00	192,677	T	
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
			995,000			120,000	V			995,000		120,000	V	
	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P
	72.50	8.00	25,406,404	72.50	8.00	17,231,103		72.50	8.00	25,406,404	72.50	8.00	17,231,103	

105-001 1,000,000 A 1,800,000 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
OVERTIME FOR FIRE RESPONDERS (400,000)  
CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)

DETAIL OF GOVERNOR'S REQUEST:  
OVERTIME FOR FIRE RESPONDERS (500,000)  
CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
OVERTIME FOR FIRE RESPONDERS (850,000)  
CONTRACTED SERVICES FOR FIRE RESPONSE (950,000)

DETAIL OF GOVERNOR'S REQUEST:  
OVERTIME FOR FIRE RESPONDERS (500,000)  
CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)

106-001 0 U 19,319 U

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (19,319)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (19,319)

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						1,700,000						A
HOUSE ADJUSTMENT:												
ADD FUNDS FOR RAPID OHIA DEATH FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							*****					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
ANIMAL AND UNGULATE REMOVAL(900,000)												
APPLIED RESEARCH ON MANAGEMENT TOOLS (350,000)												
SURVEY AND RESPONSE TO RAPID OHIA DEATH(350,000)												
PUBLIC OUTREACH AND EDUCATION(100,000)												
1001-001						1,500,000						A
HOUSE ADJUSTMENT:												
ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL(LNR402/DA).							*****					
*****							*****					
DETAIL OF HOUSE ADJUSTMENT:												
HAWAII INVASIVE SPECIES COUNCIL(1,500,000)												

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2060-001						A						(2.50)	(135,492)	A
						N						(3.50)		N
						P						(1.00)		P
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ACCOUNT CLERK III SR11(#116396; -1.0) (1) PERM FORESTRY AND WILDLIFE TECH IV SR13 (#122046, -1.0) (1) PERM FORESTRY AND WILDLIFE TECH IV SR13 (#46948; -1.0P) (1) PERM OFFICE ASSISTANT III SR08 (#113201; -1.0) (1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; -1.0A; -68,484A) (1) PERM FORESTRY & WILDLIFE WORKER II BC05 (#2919; -1.0A; -47,148A) (1) PERM ACCOUNT CLERK III SR11 (#52393; -.50A; -19,860) (1) PERM ACCOUNT CLERK III SR11 (#52393; -.50)							
2100-001						A							1,700,000	A
*****							SENATE ADJUSTMENT: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF SENATE ADJUSTMENT ANIMAL AND UNGULATE REMOVAL(900,000) APPLIED RESEARCH ON MANAGEMENT TOOLS (350,000) SURVEY AND RESPONSE TO RAPID OHIA DEATH(350,000) PUBLIC OUTREACH AND EDUCATION(100,000)  \$1,700,000 NON-RECURRING.							



Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2101-001						A						1,500,000	A

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SENATE ADJUSTMENT:  
 ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 HAWAII INVASIVE SPECIES COUNCIL(1,500,000)  
 \$1,500,000 NON-RECURRING.

A			4,200,000	CHANGES BY MOF			(2.50)					4,864,508	A	
N							(3.50)						N	
U			0									19,319	U	
P							(1.00)						P	
	0.00	0.00	0	0.00	0.00	4,200,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	(7.00)	0.00	4,883,827	
A	51.50		14,821,778	51.50		15,910,832	<b>BUD. TOTALS</b>	51.50		14,821,778	49.00		16,575,340	A
N	17.50		3,679,764	17.50		2,034,832		17.50		3,679,764	14.00		2,034,832	N
T	1.00		192,677	1.00		192,677		1.00		192,677	1.00		192,677	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,705,375	U
V			995,000			120,000				995,000			120,000	V
P	2.50	1.00	4,031,129	2.50	1.00	1,486,706		2.50	1.00	4,031,129	1.50	1.00	1,486,706	P
	72.50	8.00	25,406,404	72.50	8.00	21,431,103	<b>TOTAL BUDGET</b>	72.50	8.00	25,406,404	65.50	8.00	22,114,930	

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	18.00		2,838,042	18.00		2,838,042 A	18.00		2,838,042	18.00		2,838,042 A
	5.00		1,169,242	5.00		1,169,242 B	5.00		1,169,242	5.00		1,169,242 B
	23.00	0.00	4,007,284	23.00	0.00	4,007,284	23.00	0.00	4,007,284	23.00	0.00	4,007,284
100-001				4.00		113,160 A				4.00		226,320 A

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 31,068 EACH)  
(2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 62,136 EACH)  
(2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 51,024 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0 EACH ; 31,068 EACH)  
(2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE

A				4.00		113,160	<b>CHANGES BY MOF</b>			4.00		226,320 A
	0.00	0.00	0	4.00	0.00	113,160	<b>TOTAL CHANGES</b>	0.00	0.00	4.00	0.00	226,320
A	18.00		2,838,042	22.00		2,951,202	<b>BUD. TOTALS</b>	18.00		2,838,042	22.00	3,064,362 A
B	5.00		1,169,242	5.00		1,169,242		5.00		1,169,242	5.00	1,169,242 B
	23.00		4,007,284	27.00		4,120,444	<b>TOTAL BUDGET</b>	23.00		4,007,284	27.00	4,233,604

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	137.25		10,774,525	137.25		10,774,525		137.25	10,774,525	137.25		10,774,525	
			893,523			893,523			893,523			893,523	
	3.75		1,319,046	3.75		1,319,046		3.75	1,319,046	3.75		1,319,046	
			32,671			32,671			32,671			32,671	
			2,548,290						2,548,290				
			900,000			900,000			900,000			900,000	
	141.00	0.00	16,468,055	141.00	0.00	13,919,765		141.00	0.00	16,468,055	141.00	0.00	13,919,765

2060-001 A (4.00) (268,030) A

SENATE ADJUSTMENT:  
REDUCE POSITION FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

DETAIL OF SENATE ADJUSTMENT  
(1) PERM CONSERVATION & RESOURCES ENFORCEMENT ASSISTANT ADMINISTRATOR EM05 (#5025; -1.0)  
(1) PERM CLERK DISPATCHER II SR12 (#123249; -1.0; 35,340)  
(1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER III SR20 (#39168; -1.0; -61,330)  
(1) PERM CONSERVATION & RESOURCES ENFORCEMENT OFFICER III SR20 (#10371; -1.0; -68,532)

2100-001 A 2,000,000 A

SENATE ADJUSTMENT:  
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

DETAIL OF SENATE ADJUSTMENT  
SECURITY SERVICES(2,000,000)  
\$2,000,000 NON-RECURRING.

CHANGES BY MOF													
A	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	1,731,970
A	137.25		10,774,525	137.25		10,774,525	BUD. TOTALS	137.25		10,774,525	133.25		12,506,495
B			893,523			893,523				893,523			893,523
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046
W			32,671			32,671				32,671			32,671

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
V			2,548,290						2,548,290			V
P			900,000			900,000			900,000			900,000 P
	141.00		16,468,055	141.00		13,919,765	<b>TOTAL BUDGET</b>	141.00	16,468,055	137.00		15,651,735

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A
			500,000			500,000	N			500,000			500,000	N
	0.50		2,195,408	0.50		2,195,408	P	0.50		2,195,408	0.50		2,195,408	P
	45.00	19.00	11,045,670	45.00	19.00	11,045,670		45.00	19.00	11,045,670	45.00	19.00	11,045,670	
102-001				2.00	4.00	156,690	A				2.00	4.00	313,380	A

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).  
 \*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600)  
 (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH)  
 (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630)  
 (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 55,200)  
 (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 55,200 EACH)  
 (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 49,260)  
 (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 49,260 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600)  
 (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH)  
 (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630)  
 (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH)

6-MONTH DELAY IN HIRE

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001						1,000,000							A
HOUSE ADJUSTMENT:													
ADD FUNDS FOR AXIS DEER MANAGEMENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).							*****						
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
AXIS DEER MITIGATION (1,000,000)													
<hr/>							<hr/>						
1001-001				1.00		60,864							A
HOUSE ADJUSTMENT:													
ADD A POSITION AND FUNDS FOR NATURAL RESOURCES AND FIRE PROTECTION PROGRAM (LNR407/DA).							*****						
*****							*****						
DETAIL OF HOUSE ADJUSTMENT:													
(1) PERM PROGRAM SPECIALIST (1.00; 60,864)													
<hr/>							<hr/>						
2100-001												1,000,000	A
*****							SENATE ADJUSTMENT:						
*****							ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).						
*****							*****						
*****							DETAIL OF SENATE ADJUSTMENT:						
*****							AXIS DEER MITIGATION (1,000,000)						
*****							\$1,000,000 NON-RECURRING						
<hr/>							<hr/>						

Program ID: LNR407                      NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP                      ENERGY & ENVIRONMENTAL PROTECTION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2101-001						A				1.00		60,864	A

SENATE ADJUSTMENT:  
 ADD POSITION AND FUNDS FOR NATURAL AREA RESERVES AND  
 WATERSHED MANAGEMENT(LNR407/NA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 (1) PERM PROGRAM SPECIALIST (1.00; 60,864)

A				3.00	4.00	1,217,554	<b>CHANGES BY MOF</b>				3.00	4.00	1,374,244	A
	0.00	0.00	0	3.00	4.00	1,217,554	<b>TOTAL CHANGES</b>	0.00	0.00	0	3.00	4.00	1,374,244	
A	44.50	19.00	8,350,262	47.50	23.00	9,567,816	<b>BUD. TOTALS</b>	44.50	19.00	8,350,262	47.50	23.00	9,724,506	A
N			500,000			500,000				500,000			500,000	N
P	0.50		2,195,408	0.50		2,195,408		0.50		2,195,408	0.50		2,195,408	P
	45.00	19.00	11,045,670	48.00	23.00	12,263,224	<b>TOTAL BUDGET</b>	45.00	19.00	11,045,670	48.00	23.00	12,419,914	

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	10.00		445,255	10.00		445,255 A	10.00		445,255	10.00		445,255 A
	114.00		22,382,995	114.00		22,382,995 B	114.00		22,382,995	114.00		22,382,995 B
			1,500,000			1,500,000 N			1,500,000			1,500,000 N
	124.00	0.00	24,328,250	124.00	0.00	24,328,250	124.00	0.00	24,328,250	124.00	0.00	24,328,250
2101-001						B				1.00		88,320 B
*****							SENATE ADJUSTMENT: ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM GENERAL PROFESSIONAL IV SR22 (1.0; 55,000.00B) FRINGE BENEFITS (32,120)					
2102-001						B						3,000,000 B
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE ADJUSTMENT: SPECIAL FUND CEILING INCREASE (3,000,000)					
2103-001						B				2.00		60,480 B
*****							SENATE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** SENATE ADJUSTMENT: (2) PERM OFFICE ASSISTANT III, SR8 (1.0 EACH; 30,240 EACH)					



Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2104-001						A						4,000,000	A

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SENATE ADJUSTMENT:  
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801).  
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DETAIL OF SENATE ADJUSTMENT  
HONOKOHAU SMALL BOAT HARBOR WASTEWATER INFRASTRUCTURE  
(4,000,000)  
  
\$4,000,000 NON RECURRING.

CHANGES BY MOF														
A												4,000,000	A	
B										3.00		3,148,800	B	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	3.00	0.00	7,148,800	
A	10.00		445,255	10.00		445,255	<b>BUD. TOTALS</b>	10.00		445,255	10.00		4,445,255	A
B	114.00		22,382,995	114.00		22,382,995		114.00		22,382,995	117.00		25,531,795	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	124.00		24,328,250	124.00		24,328,250	<b>TOTAL BUDGET</b>	124.00		24,328,250	127.00		31,477,050	

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		2,174,884	31.00		2,174,884	A	31.00		2,174,884	31.00		2,174,884	A
	3.00		495,902	3.00		495,902	B	3.00		495,902	3.00		495,902	B
	6.00		597,515	6.00		622,136	N	6.00		597,515	6.00		622,136	N
	40.00	0.00	3,268,301	40.00	0.00	3,292,922		40.00	0.00	3,268,301	40.00	0.00	3,292,922	
101-001						1	A							A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
  
DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES(1)  
  
DETAIL OF GOVERNOR'S REQUEST:  
DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES  
(100,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
SEE AGS131 SEQ. NO. 2100-001.  
  
DETAIL OF GOVERNOR'S REQUEST:  
DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES  
(100,000)

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						347,536 A						454,318 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).  
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).  
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Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR.					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 18,048)							BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 38,048)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000)					
PERSONAL SERVICES FOR(1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 21,624)							PERSONAL SERVICES FOR(1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 41,156)					
PERSONAL SERVICES FOR(1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216)							PERSONAL SERVICES FOR(1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216)					
PERSONAL SERVICES FOR(1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 21,156)							PERSONAL SERVICES FOR(1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 41,156)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#121172; 1.0; 20,988)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#121172; 1.0; 20,988)					
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102287; 1.0; 15,252)							PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102287; 1.0; 15,252)					
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102394; 1.0; 10,968)							PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102394; 1.0; 10,968)					
PERSONAL SERVICES FOR(1) PERM ETHNOGRAPHER (#122802; 1.0; 7,260)							PERSONAL SERVICES FOR(1) PERM ETHNOGRAPHER (#122802; 1.0; 7,260)					
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST (#103085; 1.0; 13,800)							PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST (#103085; 1.0; 13,800)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 18,048)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#103121; 1.0;												

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
25,396)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#101037; 1.0;												
27,040)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122798; 1.0;												
24,964)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 1.0;												
25,996)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102301; 1.0;												
12,456)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102393; 1.0;												
12,456)												
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#122799; 1.0;												
15,000)												
PERSONAL SERVICES FOR(1) PERM ARCHITECTURE BR. CHIEF (#100380;												
1.0; 21,624)												
PERSONAL SERVICES FOR(1) PERM ARCHITECTURAL HISTORIAN(#112243;												
1.0; 18,216)												
PERSONAL SERVICES FOR(1) PERM HISTORY&CULTURE BR. CHIEF (#12975;												
1.0; 21,156)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120336; 1.0;												
23,640)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120337; 1.0;												
22,608)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120752; 1.0;												
20,496)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122801; 1.0;												
12,456)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122800; 1.0;												
24,996)												
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#121172; 1.0;												
20,988)												
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN(#102287; 1.0;												
15,252)												
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN(#102394; 1.0;												
10,968)												
PERSONAL SERVICES FOR(1) PERM ETHNOGRAPHER (#122802; 1.0; 7,260)												
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST												
(#103085; 1.0; 13,800)												

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				14.00		614,280 A				15.00		1,141,660 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION(LNR802/P ). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION(LNR802/P ). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:							SENATE DOES NOT CONCUR.					
(1) PERM ASSISTANT ADMINISTRATOR(#92326C; 1.0; 55,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 50,000) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 50,000) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)							BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT ADMINISTRATOR(#92326C; 1.0; 132,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 100,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 75,000) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 50,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 75,000) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 75,000) (1) PERM HISTORIAN (#92335C; 1.0; 70,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 75,000) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 75,000) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 41,100) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 41,100) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 32,460)					
6-MONTH DELAY IN HIRE							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM ASSISTANT ADMINISTRATOR(#92326C; 1.0; 55,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 37,500) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 37,500) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 20,550) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)							(1) PERM ASSISTANT ADMINISTRATOR(#92326C; 1.0; 66,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 37,500) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 37,500) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 20,550) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						200,000 A						0 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  HICRIS TECHNICAL SUPPORT(50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT(50,000) OTHER CURRENT EXPENSES (100,000)							SENATE DOES NOT CONCUR.  SEE AGS131 SEQ. NO. 2100-001.  DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT (50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT(50,000)					
DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT (50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT(50,000)												

A				14.00		1,161,817	<b>CHANGES BY MOF</b>			15.00		1,595,978 A	
	0.00	0.00	0	14.00	0.00	1,161,817	<b>TOTAL CHANGES</b>	0.00	0.00	0	15.00	0.00	1,595,978
A	31.00		2,174,884	45.00		3,336,701	<b>BUD. TOTALS</b>	31.00		2,174,884	46.00		3,770,862 A
B	3.00		495,902	3.00		495,902		3.00		495,902	3.00		495,902 B
N	6.00		597,515	6.00		622,136		6.00		597,515	6.00		622,136 N
	40.00		3,268,301	54.00		4,454,739	<b>TOTAL BUDGET</b>	40.00		3,268,301	55.00		4,888,900

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	HB1600 HD1						HB1600 SD2							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	33.00		1,893,781	33.00		1,893,781	A	33.00		1,893,781	33.00		1,893,781	A
	2.00		816,713	2.00		816,713	B	2.00		816,713	2.00		816,713	B
	18.50		5,278,462	18.50		5,278,462	N	18.50		5,278,462	18.50		5,278,462	N
	3.00		626,435	3.00		626,435	W	3.00		626,435	3.00		626,435	W
	56.50	0.00	8,615,391	56.50	0.00	8,615,391		56.50	0.00	8,615,391	56.50	0.00	8,615,391	
102-001				2.00		137,853	A						55,200	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:

- (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200)
- (1) PERM ABTRACTOR X (1.0, 82,653)

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM TRAILS AND ACCESS SPECIALIST IV  
 SR22 (#45494; 1.0; 55,200)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).  
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM TRAILS AND ACCESS SPECIALIST IV  
 SR22 (#45494; 1.0; 55,200)

105-001 50,000 A 50,000 A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).  
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HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:

- SERVICES ON A FEE BASIS(25,000)
- RUSTIC PARKING AREA(25,000)

\$25,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS(50,000)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA).  
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS(50,000)



Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
2060-001						A				(1.50)		(76,938)	A		
						N				(1.50)			N		
						W				(2.00)			W		
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF SENATE ADJUSTMENT (2) PERM GENERAL LABORER I BC02 (#13357, #117828; -2.0W) (1) PERM FORESTRY & WILDLIFE WORKER III WS05 (#4663; -1.0A; -52,764A) (1) PERM FORESTRY & WILDLIFE SR13 (#120325; -1.0N) (1) PERM FORESTRY & WILDLIFE SR 13 (#12075; -50A; -24,174) (1) PERM FORESTRY & WILDLIFE SR 13 (#12075; -50N; -24,174)								
A				2.00		187,853	<b>CHANGES BY MOF</b>			(1.50)			28,262	A	
N										(1.50)				N	
W										(2.00)				W	
	0.00	0.00	0	2.00	0.00	187,853	<b>TOTAL CHANGES</b>			0.00	0.00	0	(5.00)	0.00	28,262
A	33.00		1,893,781	35.00		2,081,634	<b>BUD. TOTALS</b>			33.00		1,893,781	31.50		1,922,043
B	2.00		816,713	2.00		816,713			2.00		816,713	2.00		816,713	
N	18.50		5,278,462	18.50		5,278,462			18.50		5,278,462	17.00		5,278,462	
W	3.00		626,435	3.00		626,435			3.00		626,435	1.00		626,435	
	56.50		8,615,391	58.50		8,803,244	<b>TOTAL BUDGET</b>			56.50		8,615,391	51.50		8,643,653

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.00		1,324,529	22.00		1,324,529	A	22.00		1,324,529	22.00		1,324,529	A
		0.25	104,910		0.25	104,910	B		0.25	104,910		0.25	104,910	B
		0.75	1,900,000		0.75	1,900,000	N		0.75	1,900,000		0.75	1,900,000	N
	22.00	1.00	3,329,439	22.00	1.00	3,329,439		22.00	1.00	3,329,439	22.00	1.00	3,329,439	
102-001				1.00		19,770	A				1.00		39,540	A

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT  
 (LNR805/CB).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT  
 (LNR805/CB).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 39,540)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770)

6-MONTH DELAY IN HIRE

A				1.00		19,770	<b>CHANGES BY MOF</b>				1.00		39,540	A
	0.00	0.00	0	1.00	0.00	19,770	<b>TOTAL CHANGES</b>	0.00	0.00	0	1.00	0.00	39,540	
A	22.00		1,324,529	23.00		1,344,299	<b>BUD. TOTALS</b>	22.00		1,324,529	23.00		1,364,069	A
B		0.25	104,910		0.25	104,910			0.25	104,910		0.25	104,910	B
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		0.75	1,900,000	N
	22.00	1.00	3,329,439	23.00	1.00	3,349,209	<b>TOTAL BUDGET</b>	22.00	1.00	3,329,439	23.00	1.00	3,368,979	

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL                      WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	127.00		10,716,714	127.00		10,716,714 A	127.00		10,716,714	127.00		10,716,714 A
			3,094,536			3,094,536 B			3,094,536			3,094,536 B
			728,081			728,081 S			728,081			728,081 S
			728,080			728,080 V			728,080			728,080 V
	127.00	0.00	15,267,411	127.00	0.00	15,267,411	127.00	0.00	15,267,411	127.00	0.00	15,267,411

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001				28.00		1,274,160 A						
						12,000,000 B						11,906,688 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).  
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).  
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Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
FROM STATE PARKS SPECIAL FUND							SENATE CONCURS.					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE PARKS SPECIAL FUND(12,000,000B)							FROM STATE PARKS SPECIAL FUND					
(1) PERM PROPERTY MANAGER IV - KAUAI-SR22(1.00A; 55,200A)							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM GENERAL LABORER I - KAUAI WEST-BC02(1.00A; 44,292A)							3102 - R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (300,000)					
(1) PERM GENERAL LABORER I - KAUAI WEST - BC02(1.00A; 44,292A)							3132 - R&M SUPPLIES - GROUND MAINTENANCE EQUIPMENT (200,000)					
(1) PERM GENERAL LABORER I - HAWAII WEST- BC02(1.00A; 44,292A)							3152 - R&M SUPPLIES - MOTOR VEHICLE (80,000)					
(1) PERM GENERAL LABORER I - HAWAII WEST- BC02(1.00A; 44,292A)							5610 - HELICOPTERS (CLEAN UP IN KALALAU VALLEY) (100,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - OAHU - BC09(1.00A; 59,376A)							5701 - RENTAL - OTHER (ROLLOFF FOR DIAMOND HEAD/SAND ISLAND SWEEP) (476,688)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII EAST- BC09(1.00A; 59,376A)							5802 - REPAIR & MAINTENANCE - GROUNDS (600,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII WEST- BC09(1.00A; 59,376A)							5802 - REPAIR AND MAINTENANCE - GROUNDS HOMELESS (500,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - MAUI - BC09(1.00A; 59,376A)							5803 - REPAIR & MAINTENANCE - BUILDING (1,000,000)					
(1) PERM PROJECT MANAGER I -SR24(1.00A; 62,136A)							5804 - REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (1,500,000)					
(1) PERM GENERAL LABORER I - DIAMOND HEAD - BC02(1.00A; 44,292A)							5832 - REPAIR & MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (150,000)					
(1) PERM GENERAL LABORER I - KEAIWA - BC02(44,292A)							5850 - REPAIR & MAINTENANCE - MOTOR VEHICLES (100,000)					
(1) PERM GENERAL LABORER I - HAWAII WEST- BC02(1.00A; 44,292A)							7180 - OTHER SERVICES ON A FEE BASIS(LIFEGUARD CONTRACTS/GATES) (3,000,000)					
(1) PERM GENERAL LABORER I - KAUAI WEST - BC02(1.00A; 44,292A)							7205 - SPECIAL FUND ASSESSMENT(1,900,000)					
(1) PERM GENERAL LABORER I - KAUAI EAST - BC02(1.00A; 44,292A)							7707 - GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)					
(1) PERM GENERAL LABORER I - MAUI -BC02(1.00A; 44,292A)							7709 - OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (150,000)					
(1) PERM GENERAL LABORER I - MAUI (KAUMAHINA) - BC02(1.00A; 44,292A)							7722 - DATA PROCESSING EQUIPMENT(50,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST- SR13(1.00A; 38,832A)							7730 - GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (250,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST-SR13(1.00A; 38,832A)							7761 - TRAILERS (150,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU EAST -SR13(1.00A; 39,540A)							7780 - OTHER MACHINERY AND EQUIPMENT \$1,000 AND OVER (150,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU WEST -SR13(1.00A; 39,540A)							7751 - MOTOR VEHICLES (1,000,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU WEST - SR13(1.00A; 39,540A)							\$2,000,000 NON-RECURRING.					
(1) PERM PARK INTERPRETIVE TECHNICIAN - KAUAI WEST -SR13(1.00A; 39,540A)												
(1) PERM PARK INTERPRETIVE TECHNICIAN - KAUAI WEST -SR13(1.00A; 38,832A)												
(1) PERM PARK INTERPRETIVE TECHNICIAN - KAUAI EAST -SR13(1.00A; 38,832A)												

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
38,832A)												
(1) PERM												
PARK INTERPRETIVE TECHNICIAN- HAWAII EAST SR13(1.00A; 39,540A)												
(1) PERM												
PARK INTERPRETIVE TECHNICIAN- MAUI-SR13(1.00A; 39,540A)												
(1) PERM												
PARK INTERPRETIVE TECHNICIAN- MAUI- SR13(1.00A;39,540A)												
\$2,000,000B NON-RECURRING.												
FROM STATE PARKS SPECIAL FUND												
DETAIL OF GOVERNOR'S REQUEST:												
3102 - R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (300,000)												
3132 - R&M SUPPLIES - GROUND MAINTENANCE EQUIPMENT (200,000)												
3152 - R&M SUPPLIES - MOTOR VEHICLE (80,000)												
5610 - HELICOPTERS (CLEAN UP IN KALALAU VALLEY) (100,000)												
5701 - RENTAL - OTHER (ROLLOFF FOR DIAMOND HEAD/SAND ISLAND SWEEP) (476,688)												
5802 - REPAIR & MAINTENANCE - GROUNDS (600,000)												
5802 - REPAIR AND MAINTENANCE - GROUNDS HOMELESS (500,000)												
5803 - REPAIR & MAINTENANCE - BUILDING (1,000,000)												
5804 - REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (1,500,000)												
5832 - REPAIR & MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (150,000)												
5850 - REPAIR & MAINTENANCE - MOTOR VEHICLES (100,000)												
7180 - OTHER SERVICES ON A FEE BASIS(LIFEGUARD CONTRACTS/GATES) (3,000,000)												
7205 - SPECIAL FUND ASSESSMENT(1,900,000)												
7707 - GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)												
7709 - OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (150,000)												
7722 - DATA PROCESSING EQUIPMENT(50,000)												
7730 - GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (250,000)												
7761 - TRAILERS (150,000)												
7780 - OTHER MACHINERY AND EQUIPMENT \$1,000 AND OVER (150,000)												
7751 - MOTOR VEHICLES (1,000,000)												
\$2,000,000 NON-RECURRING.												

A	28.00	1,274,160	CHANGES BY MOF	A
B		12,000,000		11,906,688 B

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL                      WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	28.00	0.00	13,274,160	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	11,906,688	
A	127.00		10,716,714	155.00		11,990,874	<b>BUD. TOTALS</b>	127.00		10,716,714	127.00		10,716,714	A
B			3,094,536			15,094,536				3,094,536			15,001,224	B
S			728,081			728,081				728,081			728,081	S
V			728,080			728,080				728,080			728,080	V
	127.00		15,267,411	155.00		28,541,571	<b>TOTAL BUDGET</b>	127.00		15,267,411	127.00		27,174,099	

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A
	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	63.00	15.00	7,285,021		63.00	15.00	7,292,895	63.00	15.00	7,285,021	
100-001				1.00		32,310	A				1.00		64,620	A

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 32,310)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 64,620)

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 32,310)

6-MONTH DELAY IN HIRE

101-001						0	A				2.00		134,400	A
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SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).  
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HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 67,200 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
 (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH)

6-MONTH DELAY IN HIRE



Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL WATER & LAND

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001			500,000			A						100,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) OTHER CURRENT EXPENSES (400,000)  DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****  SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000)						
103-001				2.00	0.00	72,000				2.00	0.00	144,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****  HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:  (1) PERM CULTURAL RESOURCE SPECIALIST III(#117430; 1.0; 38,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.0; 34,000)  6-MONTH DELAY IN HIRE  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II(#112516; 1.0; 25,000)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). *****  SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM CULTURAL RESOURCE SPECIALIST III(#117430; 1.0; 76,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.0; 68,000)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II(#112516; 1.0; 25,000)  6-MONTH DELAY IN HIRE						

Program ID: LNR906                      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WAL                      WATER & LAND

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

2100-001													
						B						200,000	B

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SENATE ADJUSTMENT:  
ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA).  
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DETAIL OF SENATE ADJUSTMENT  
EXECUTIVE DIRECTOR SALARY (75,000)  
EXECUTIVE DIRECTOR FRINGE (31,500)  
AHA MOKU ADVISORY COMMITTEE TRAVEL(12,000)  
STAFF TRAVEL(3,000)  
STAFF OPERATING EXPENSES(3,000)  
ISLAND MOKU/AHUPUA'A MEETINGS (60,000)  
COMMUNITY OUTREACH (15,500)

A				3.00	0.00	604,310	<b>CHANGES BY MOF</b>				5.00	0.00	443,020	A
B													200,000	B
		0.00	0.00	0	3.00	0.00	604,310	<b>TOTAL CHANGES</b>	0.00	0.00	0	5.00	0.00	643,020
A	42.25	14.00	4,391,063	45.25	14.00	4,987,499	<b>BUD. TOTALS</b>	42.25	14.00	4,391,063	47.25	14.00	4,826,209	A
B	19.00	1.00	2,589,649	19.00	1.00	2,589,649		19.00	1.00	2,589,649	19.00	1.00	2,789,649	B
N	1.75		312,183	1.75		312,183		1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	66.00	15.00	7,889,331	<b>TOTAL BUDGET</b>	63.00	15.00	7,292,895	68.00	15.00	7,928,041	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	7.00	955,793	3.00	7.00	955,793	A	3.00	7.00	955,793	3.00	7.00	955,793	A
	3.00	7.00	955,793	3.00	7.00	955,793		3.00	7.00	955,793	3.00	7.00	955,793	
100-001				1.00		27,000	A				1.00		54,000	A

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).  
\*\*\*\*\*  
HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP SENIOR ADVISOR(#112912; 1.0; 27,000)  
  
6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(1) TEMP SENIOR ADVISOR(#112912; 1.0; 54,000)  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP SENIOR ADVISOR(#112912; 1.0; 27,000)

A				1.00		27,000	CHANGES BY MOF				1.00		54,000	A
	0.00	0.00	0	0.00	1.00	27,000	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	54,000	
A	3.00	7.00	955,793	3.00	8.00	982,793	BUD. TOTALS	3.00	7.00	955,793	3.00	8.00	1,009,793	A
	3.00	7.00	955,793	3.00	8.00	982,793	TOTAL BUDGET	3.00	7.00	955,793	3.00	8.00	1,009,793	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	411.00		28,264,167	411.00		28,264,167	A	411.00		28,264,167	411.00		28,264,167	A
	411.00	0.00	28,264,167	411.00	0.00	28,264,167		411.00	0.00	28,264,167	411.00	0.00	28,264,167	
2060-001							A				(1.00)		(115,236)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM MANAGING ACO IV (#39075; -1.0A; -115,236A)							

							CHANGES BY MOF							
A										(1.00)		(115,236)	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(115,236)	
A	411.00		28,264,167	411.00		28,264,167	<b>BUD. TOTALS</b>	411.00		28,264,167	410.00		28,148,931	A
	411.00		28,264,167	411.00		28,264,167	<b>TOTAL BUDGET</b>	411.00		28,264,167	410.00		28,148,931	

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	171.00		11,386,538	171.00		11,386,538	A	171.00		11,386,538	171.00		11,386,538	A
	171.00	0.00	11,386,538	171.00	0.00	11,386,538		171.00	0.00	11,386,538	171.00	0.00	11,386,538	

Program ID: PSD405  
Structure #: 090101050000  
Subject Committee: CMV

HAWAII COMMUNITY CORRECTIONAL CENTER  
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				22.00		583,224					22.00		1,885,365

A  
V

A  
V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL  
CENTER (PSD405/EG).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL  
CENTER (PSD405/EG).  
\*\*\*\*\*

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER III CO06 ( #92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 1.0 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.0 EACH; 18,117 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.0; 14,844) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.0; 11,385) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.0; 11,073) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.0 EACH; 10,077 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.0; 15,534) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.0; 16,800) (1) PERM JANITOR II BC02 (#92277V; 1.0; 11,073) OVERTIME AND HOLIDAY OVERTIME(32,280) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (8,736) UNIFORM ALLOWANCE(924) OTHER OPERATING SUPPLIES(16,423) ANNUAL OPERATING COST(48,650) CLASS A UNIFORM SHIRT(3,920) CLASS A UNIFORM PANTS(4,648) JACKET (840) DEPARTMENTAL PATCHES(672) BELT (448) BELT KEEPERS(224) HANDCUFFS & POUCH (560) HANDCUFFS AND KEYS (490) FLASHLIGHT (700) HAT (350) RAINCOAT (1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (2,600) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(480) FILE CABINET, VERTICAL STEEL(520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3,200)							BREAKOUT AS FOLLOWS: (8) PERM ADULT CORRECTIONS OFFICER III CO06 ( #92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 1.0 EACH; 56,616 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.0 EACH; 72,468 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.0; 59,376) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.0; 45,540) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.0; 44,292) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.0 EACH; 40,308 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.0; 62,136) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.0; 67,200) (1) PERM JANITOR II BC02 (#92277V; 1.0; 44,292) OVERTIME AND HOLIDAY OVERTIME(129,119) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (8,736) UNIFORM ALLOWANCE(3,696) OTHER OPERATING SUPPLIES(65,692) ANNUAL OPERATING COST(233,520) CLASS A UNIFORM SHIRT(3,920) CLASS A UNIFORM PANTS(4,648) JACKET (840) DEPARTMENTAL PATCHES(672) BELT (448) BELT KEEPERS(224) HANDCUFFS & POUCH (560) HANDCUFFS AND KEYS (490) FLASHLIGHT (700) HAT (350) RAINCOAT (1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (2,600) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(480) FILE CABINET, VERTICAL STEEL(520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3,200)					





Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													ANNUAL OPERATING COST(48,650)
													CLASS A UNIFORM SHIRT(3,920)
													CLASS A UNIFORM PANTS(4,648)
													JACKET (840)
													DEPARTMENTAL PATCHES(672)
													BELT (448)
													BELT KEEPERS(224)
													HANDCUFFS & POUCH (560)
													HANDCUFFS AND KEYS (490)
													FLASHLIGHT (700)
													HAT (350)
													RAINCOAT (1,260)
													PROTECTIVE GLOVE HOLDER (224)
													LOCKER (1,890)
													DESK (2,600)
													ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (480)
													FILE CABINET, VERTICAL STEEL(520)
													LATERAL FILE CABINET (720)
													BOOKCASE (280)
													COMPUTER WORKSTATIONDATA STATION(920)
													COMPUTER (3,200)
													PRINTER (1,200)
													TELEPHONE (400)
													CHAIR MAT FOR STANDARD CARPET(240)
													ADJUSTABLE COMBINATION ORGANIZER(350)
													VERTICAL ORGANIZER (920)
													DESK, DOUBLE PEDESTAL (2,600)
													ERGONOMIC CHAIR (400)
													LATERAL FILE CABINET,4 DRAWERS (720)
													TYPEWRITER (1,500)
													TYPEWRITER STAND (260)
													CALCULATOR (920)
													COMPUTER WORKSTATION(920)
													COMPUTER (3,200)
													PRINTER (1,200)
													TELEPHONE (400)
													CHAIR MAT FOR STANDARD CARPET(240)
													ADJUSTABLE COMBINATION ORGANIZER(350)
													VERTICAL ORGANIZER (920)
													INMATE FURNITURE (96,000)
													UNIFORMS (4,080)
													6-MONTH DELAY IN HIRE

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
							\$141,766 NON-RECURRING.									
A				22.00		583,224	<b>CHANGES BY MOF</b>						A			
V										22.00		1,885,365	V			
	0.00	0.00	0	22.00	0.00	583,224	<b>TOTAL CHANGES</b>			0.00	0.00	0	22.00	0.00	1,885,365	
A	171.00		11,386,538	193.00		11,969,762	<b>BUD. TOTALS</b>			171.00		11,386,538	171.00		11,386,538	A
V										22.00				1,885,365	V	
	171.00		11,386,538	193.00		11,969,762	<b>TOTAL BUDGET</b>			171.00		11,386,538	193.00		13,271,903	

Program ID: PSD406  
Structure #: 090101060000  
Subject Committee: CMV

MAUI COMMUNITY CORRECTIONAL CENTER  
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	187.00		11,281,892	187.00		11,281,892	A	187.00		11,281,892	187.00		11,281,892	A
		3.00	209,721		3.00	209,721	S		3.00	209,721		3.00	209,721	S
	187.00	3.00	11,491,613	187.00	3.00	11,491,613		187.00	3.00	11,491,613	187.00	3.00	11,491,613	

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				18.00		454,519				18.00		1,599,033

A  
V

A  
V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL  
CENTER (PSD406/EH).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL  
CENTER (PSD406/EH).  
\*\*\*\*\*

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; 1.0 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; 1.0 EACH; 18,117) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; 1.0 EACH; 14,844 EACH) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 15,753) (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 1,1,124) OVERTIME (27,850) MEALS (1,820) NIGHT DIFFERENTIAL (4,004) WORKING CONDITION DIFFERENTIAL (2,912) UNIFORM ALLOWANCE(924) OTHER OPERATING SUPPLIES(13,437) ANNUAL OPERATING COST(35,312) CLASS A UNIFORM SHIRT(3,920) CLASS A UNIFORM PANTS(4,648) JACKET (840) DEPARTMENTAL PATCHES(672) BELT (448) BELT KEEPERS(224) HANDCUFFS & POUCH (560) HANDCUFFS (490) FLASHLIGHT (700) HAT(350) RAINCOAT(1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET(360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120)							BREAKOUT AS FOLLOWS: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; 1.0 EACH; 56,616 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; 1.0 EACH; 72,468) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; 1.0 EACH; 59,376 EACH) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 63,012) (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 44,496) OVERTIME (111,400) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (2,912) UNIFORM ALLOWANCE(3,696) OTHER OPERATING SUPPLIES(53,748) ANNUAL OPERATING COST(211,872) CLASS A UNIFORM SHIRT(3,920) CLASS A UNIFORM PANTS(4,648) JACKET (840) DEPARTMENTAL PATCHES(672) BELT (448) BELT KEEPERS(224) HANDCUFFS & POUCH (560) HANDCUFFS (490) FLASHLIGHT (700) HAT(350) RAINCOAT(1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET(360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120)					



Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER (460) INMATE FURNITURE (64,000) UNIFORMS (2,720)  6-MONTH DELAY IN HIRE  \$89,761 NON-RECURRING.					

A				18.00		454,519	<b>CHANGES BY MOF</b>						A	
V										18.00		1,599,033	V	
	0.00	0.00	0	18.00	0.00	454,519	<b>TOTAL CHANGES</b>	0.00	0.00	0	18.00	0.00	1,599,033	
A	187.00		11,281,892	205.00		11,736,411	<b>BUD. TOTALS</b>	187.00		11,281,892	187.00		11,281,892	A
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
V											18.00		1,599,033	V
	187.00	3.00	11,491,613	205.00	3.00	11,946,132	<b>TOTAL BUDGET</b>	187.00	3.00	11,491,613	205.00	3.00	13,090,646	

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	74.00		5,555,519	74.00		5,555,519	A	74.00		5,555,519	74.00		5,555,519	A
	74.00	0.00	5,555,519	74.00	0.00	5,555,519		74.00	0.00	5,555,519	74.00	0.00	5,555,519	
2060-001							A				(1.00)		(127,260)	A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM CORRECTIONS MANAGER III (#28216; -1.0A; -127,260A)							

							CHANGES BY MOF							
A										(1.00)		(127,260)	A	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	(127,260)	
A	74.00		5,555,519	74.00		5,555,519	<b>BUD. TOTALS</b>	74.00		5,555,519	73.00		5,428,259	A
	74.00		5,555,519	74.00		5,555,519	<b>TOTAL BUDGET</b>	74.00		5,555,519	73.00		5,428,259	



Program ID: PSD409                      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	159.00		10,576,971	159.00		10,576,971	A	159.00		10,576,971	159.00		10,576,971	A
	159.00	0.00	10,576,971	159.00	0.00	10,576,971		159.00	0.00	10,576,971	159.00	0.00	10,576,971	

Program ID: PSD409                      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				111.00		5,188,713					111.00		10,205,500

A  
V

A  
V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL  
CENTER (PSD409/EK).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL  
CENTER (PSD409/EK).  
\*\*\*\*\*

Program ID: PSD409                      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 28,308 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 36,234 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 39,492 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 40,872) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 37,794) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 33,600 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0; 22,230) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 21,396 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 23,136) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 29,688 EACH) (1) PERM JANITOR III WS02 (#92402V; 1.0; 23,682) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 34,446) (1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 23,682) (1) PERM PURCHASING TECHNICIAN I SR1 IH (#92405V; 1.0; 22,248) (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 31,068) (3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.0 EACH) (3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH) OVERTIME AND HOLIDAY(339,289)							BREAKOUT AS FOLLOWS: (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 56,616 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 72,468 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 78,984 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 81,744) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 75,588) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 67,200 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0; 44,460) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 42,792 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 46,272) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 59,376 EACH) (1) PERM JANITOR III WS02 (#92402V; 1.0; 47,364) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 68,892) (1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 47,364) (1) PERM PURCHASING TECHNICIAN I SR1 IH (#92405V; 1.0; 44,496) (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 62,136) (3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.0 EACH) (3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH) OVERTIME AND HOLIDAY(668,830)					



Program ID: PSD409  
Structure #: 090101090000  
Subject Committee: CMV

WOMEN'S COMMUNITY CORRECTIONAL CENTER  
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
	VERTICAL ORGANIZER (2,300) INMATE FURNITURE (352,000) INMATE UNIFORMS (14,960) (6) 15-PASSENGER VAN(45,000 EACH) (1) SMALL PICK UP TRUCK (29,000) (2) FULL SIZE PICK UP TRUCK (45,000 EACH) (2) MAINTENANCE TRUCK (45,000 EACH) (1) FLAT BED PICK UP TRUCK(45,000)							VERTICAL ORGANIZER (2,300) INMATE FURNITURE (352,000) INMATE UNIFORMS (14,960) (6) 15-PASSENGER VAN(45,000 EACH) (1) SMALL PICK UP TRUCK (29,000) (2) FULL SIZE PICK UP TRUCK (45,000 EACH) (2) MAINTENANCE TRUCK (45,000 EACH) (1) FLAT BED PICK UP TRUCK(45,000)					
	6-MONTH DELAY IN HIRE							\$10,205,500 NON-RECURRING.					
	\$1,068,312 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (65) PERM ADULT CORRECTIONS OFFICER III CO06 (#92296V, #92297V, #92298V, #92299V, #92300V, #92301V, #92302V, #92303V, #92304V, #92305V, #92306V, #92307V, #92308V, #92309V, #92310V, #92311V, #92312V, #92313V, #92314V, #92315V, #92316V, #92317V, #92318V, #92319V, #92320V, #92321V, #92322V, #92323V, #92324V, #92325V, #92326V, #92327V, #92328V, #92329V, #92330V, #92331V, #92332V, #92333V, #92334V, #92335V, #92336V, #92337V, #92338V, #92339V, #92340V, #92341V, #92342V, #92343V, #92344V, #92345V, #92346V, #92347V, #92348V, #92349V, #92350V, #92351V, #92352V, #92353V, #92354V, #92355V, #92356V, #92357V, #92358V, #92359V, #92360V; 1.0 EACH; 28,308 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 36,234 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 39,492 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 40,872) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 37,794) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 33,600 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0 22,230) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 21,396 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 23,136) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 29,688 EACH) (1) PERM JANITOR III WS02 (#92402V; 1.0; 23,682) (1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I					

Program ID: PSD409  
Structure #: 090101090000  
Subject Committee: CMV

WOMEN'S COMMUNITY CORRECTIONAL CENTER  
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													F110 (#92403V; 1.0; 34,446) (1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 23,682) (1) PERM PURCHASING TECHNICIAN I SR1 IH (#92405V; 1.0 22,248) (1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 31,068) (3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.0 EACH) (3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH) OVERTIME AND HOLIDAY(339,289) MEALS (11,830) NIGHT DIFFERENTIAL (26,026) WORKING CONDITION DIFFERENTIAL (11,024) UNIFORM ALLOWANCE(14,652) OTHER OPERATING SUPPLIES(182,091) ANNUAL OPERATING COSTS (104,353) CLASS A UNIFORM SHIRT(26,040) CLASS A UNIFORM PANTS(30,876) JACKET (5,580) DEPARTMENTAL PATCHES(4,464) BELT (2,976) BELT KEEPERS(1,488) HANDCUFFS & POUCH (3,720) HANDCUFFS AND KEYS (3,255) FLASHLIGHT (4,650) HAT (2,325) RAINCOAT (8,370) PROTECTIVE GLOVE HOLDER (1,488) LOCKER (12,555) DESK (7,800) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(1,440) FILE CABINET (1,560) LATERAL FILE CABINET(2,160) BOOKCASE (840) COMPUTER WORKSTATIONDATA STATION(2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR STANDARD CARPET(720) ADJUSTABLE COMBINATION ORGANIZER(1,050) VERTICAL ORGANIZER (2,760) DESK (6,500) ERGONOMIC CHAIR (1,000) LATERAL FILE CABINET(1,800)

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							TYPEWRITER (3,750) TYPEWRITER STAND (650) CALCULATOR (2,300) COMPUTER WORKSTATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) INMATE FURNITURE (352,000) INMATE UNIFORMS (14,960) (6) 15-PASSENGER VAN(45,000 EACH) (1) SMALL PICK UP TRUCK (29,000) (2) FULL SIZE PICK UP TRUCK (45,000 EACH) (2) MAINTENANCE TRUCK (45,000 EACH) (1) FLAT BED PICK UP TRUCK(45,000)  6-MONTH DELAY IN HIRE  \$1,068,312 NON-RECURRING.					

1000-001			5,000,000	A								A
HOUSE ADJUSTMENT:  ADD GENERAL FUNDS FOR RE-ENTRY SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) *****  DETAIL OF HOUSE ADJUSTMENT: RE-ENTRY PROGRAMING AND SUPPORT SERVICES(5,000,000)							*****					

2060-001								(1.00)				(127,164) A
*****							SENATE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). *****  DETAIL OF SENATE ADJUSTMENT: (1) PERM CORRECTIONS MANAGER III (#16042; -1.0A; -127,164A)					

Program ID: PSD409                      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

2100-001

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A				111.00		10,188,713	<b>CHANGES BY MOF</b>				(1.00)	(127,164)	A	
V											111.00	10,205,500	V	
	0.00	0.00	0	111.00	0.00	10,188,713	<b>TOTAL CHANGES</b>	0.00	0.00	0	110.00	0.00	10,078,336	
A	159.00		10,576,971	270.00		20,765,684	<b>BUD. TOTALS</b>	159.00		10,576,971	158.00		10,449,807	A
V											111.00		10,205,500	V
	159.00		10,576,971	270.00		20,765,684	<b>TOTAL BUDGET</b>	159.00		10,576,971	269.00		20,655,307	



Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 HD1						HB1600 SD2							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	61.00		4,030,149	61.00		4,030,149	A	61.00		4,030,149	61.00		4,030,149	A
	61.00	0.00	4,030,149	61.00	0.00	4,030,149		61.00	0.00	4,030,149	61.00	0.00	4,030,149	
101-001				3.00		133,495	A							A
							V				3.00		236,989	V

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH;  
 33,600 EACH)  
 (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396)  
 OVERTIME AND HOLIDAY(8,860)  
 WORKING CONDITION DIFFERENTIAL (1,560)  
 OTHER OPERATING SUPPLIES(4,479)  
 MOTOR VEHICLES (30,000)

6-MONTH DELAY IN HIRE

\$30,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).  
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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH;  
 67,200 EACH)  
 (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 42,792)  
 OVERTIME AND HOLIDAY(17,719)  
 WORKING CONDITION DIFFERENTIAL (3,120)  
 OTHER OPERATING SUPPLIES(8,958)  
 MOTOR VEHICLES (30,000)

\$236,989 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH;  
 33,600 EACH)  
 (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396)  
 OVERTIME AND HOLIDAY(8,860)  
 WORKING CONDITION DIFFERENTIAL (1,560)  
 OTHER OPERATING SUPPLIES(4,479)  
 MOTOR VEHICLES (30,000)

6-MONTH DELAY IN HIRE

\$30,000 NON-RECURRING.

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				9.00		334,516				9.00		669,033
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 32,310 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 36,342) (1) PERM OA IV SR10G (#123193; 1.0; 21,342) WORKING CONDITION DIFFERENTIAL (8,840) OVERTIME COST (28,385) OTHER OPERATING SUPPLIES(13,437)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 64,620 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 72,684) (1) PERM OA IV SR10G (#123193; 1.0; 42,684) WORKING CONDITION DIFFERENTIAL (17,680) OVERTIME COST (56,771) OTHER OPERATING SUPPLIES(26,874)  DETAIL OF GOVERNOR'S REQUEST: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 32,310 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 36,342) (1) PERM OA IV SR10G (#123193; 1.0; 21,342) WORKING CONDITION DIFFERENTIAL (8,840) OVERTIME COST (28,385) OTHER OPERATING SUPPLIES(13,437)  6-MONTH DELAY IN HIRE					

A				12.00		468,011	CHANGES BY MOF			9.00		669,033	A	
V										3.00		236,989	V	
	0.00	0.00	0	12.00	0.00	468,011	TOTAL CHANGES	0.00	0.00	0	12.00	0.00	906,022	
A	61.00		4,030,149	73.00		4,498,160	BUD. TOTALS	61.00		4,030,149	70.00		4,699,182	A
V										3.00			236,989	V
	61.00		4,030,149	73.00		4,498,160	TOTAL BUDGET	61.00		4,030,149	73.00		4,936,171	

Program ID: PSD420                      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	167.00		22,685,878	167.00		22,685,878 A	167.00		22,685,878	167.00		22,685,878 A
			1,045,989			1,045,989 N			1,045,989			1,045,989 N
	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867

Program ID: PSD420                   CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: CMV               CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				2.00		45,237					2.00		141,378

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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
\*\*\*\*\*

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 14,937) WORKING CONDITION DIFFERENTIAL (2,040) OTHER OPERATING SUPPLIES(1,493) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET(720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET(240) ADJUSTABLE COMBINATION ORGANIZER(350) VERTICAL ORGANIZER (920)							BREAKOUT AS FOLLOWS: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 59,748) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 59,748) WORKING CONDITION DIFFERENTIAL (4,080) OTHER OPERATING SUPPLIES(5,972) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET(720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET(240) ADJUSTABLE COMBINATION ORGANIZER(350) VERTICAL ORGANIZER (920)					
6-MONTH DELAY IN HIRE							\$141,378 NON-RECURRING.					
\$11,830 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 14,937) WORKING CONDITION DIFFERENTIAL (2,040) OTHER OPERATING SUPPLIES(1,493) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET(720) BOOKCASE (280) COMPUTER WORKSTATIONDATA STATION(920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET(240) ADJUSTABLE COMBINATION ORGANIZER(350) VERTICAL ORGANIZER (920)					
							6-MONTH DELAY IN HIRE					

Program ID: PSD420                   CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV           CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							\$11,830 NON-RECURRING.					

Program ID: PSD420                   CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: CMV               CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001				1.00		19,300					1.00		54,673

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SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
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SUPPLEMENTAL REQUEST:  
ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
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Program ID: PSD420                      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN TECH V SR11 (#92421V;1.0; 10,698) WORKING CONDITION DIFFERENTIAL (1,040) OTHER OPERATING SUPPLIES(747) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET(360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER (460)							BREAKOUT AS FOLLOWS: (1) PERM LIBRARIAN TECH V SR11 (#92421V;1.0; 42,792) WORKING CONDITION DIFFERENTIAL (2,080) OTHER OPERATING SUPPLIES(2,986) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET(360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER (460)					
6-MONTH DELAY IN HIRE							\$54,673 NON-RECURRING.					
\$6,815 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN TECH V SR11 (#92421V;1.0; 10,698) WORKING CONDITION DIFFERENTIAL (1,040) OTHER OPERATING SUPPLIES(747) DESK (1,300) ERGONOMIC CHAIR (200) LATERAL FILE CABINET(360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER (460)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					
\$6,815 NON-RECURRING.							\$6,815 NON-RECURRING.					



Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				7.00		310,280				7.00		503,545

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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES  
(PSD420/CP).  
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HOUSE CONCURS.

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.0 EACH; 22,146 EACH)  
(2) COOK II BC08 (#92427V, #92428V; 1.0 EACH; 27,732 EACH)  
WORKING CONDITION DIFFERENTIAL (7,280)  
NIGHT DIFFERENTIAL (8,736)  
OVERTIME AND HOLIDAY OVERTIME(16,619)  
OTHER OPERATING COSTS (10,451)  
(3) MEAL TRANSPORT CARTS(7,000 EACH)  
LEGION TILTING SKILLET MODEL TGSE(20,000)  
REMOVAL OF COMMERCIAL ROASTER(50,000)  
TWO-DOOR REFRIGERATORS (10,000)

BREAKOUT AS FOLLOWS:  
(5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.0 EACH; 44,292 EACH)  
(2) COOK II BC08 (#92427V, #92428V; 1.0 EACH; 55,464 EACH)  
WORKING CONDITION DIFFERENTIAL (7,280)  
NIGHT DIFFERENTIAL (8,736)  
OVERTIME AND HOLIDAY OVERTIME(33,239)  
OTHER OPERATING COSTS (20,902)  
(3) MEAL TRANSPORT CARTS(7,000 EACH)  
LEGION TILTING SKILLET MODEL TGSE(20,000)  
REMOVAL OF COMMERCIAL ROASTER(50,000)  
TWO-DOOR REFRIGERATORS (10,000)

6-MONTH DELAY IN HIRE

\$503,545 NON-RECURRING.

\$101,000 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
(5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.0 EACH; 22,146 EACH)  
(2) COOK II BC08 (#92427V, #92428V; 1.0 EACH; 27,732 EACH)  
WORKING CONDITION DIFFERENTIAL (7,280)  
NIGHT DIFFERENTIAL (8,736)  
OVERTIME AND HOLIDAY OVERTIME(16,619)  
OTHER OPERATING COSTS (10,451)  
(3) MEAL TRANSPORT CARTS(7,000)  
LEGION TILTING SKILLET MODEL TGSE(20,000)  
REMOVAL OF COMMERCIAL ROASTER(50,000)  
TWO-DOOR REFRIGERATORS (10,000)

6-MONTH DELAY IN HIRE

\$101,000 NON-RECURRING.

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10.00

374,817 CHANGES BY MOF

10.00

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699,596

Program ID: PSD420                      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV                      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	10.00	0.00	374,817	<b>TOTAL CHANGES</b>	0.00	0.00	0	10.00	0.00	699,596	
A	167.00		22,685,878	177.00		23,060,695	<b>BUD. TOTALS</b>	167.00		22,685,878	167.00		22,685,878	A
N			1,045,989			1,045,989				1,045,989			1,045,989	N
V				10.00							10.00		699,596	V
	167.00		23,731,867	177.00		24,106,684	<b>TOTAL BUDGET</b>	167.00		23,731,867	177.00		24,431,463	

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	208.60		27,468,151	208.60		27,468,151 A	208.60		27,468,151	208.60		27,468,151 A
	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151	208.60	0.00	27,468,151

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				5.00		208,971					5.00		643,839

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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 16,800) WORKING CONDITION DIFFERENTIAL (6,240) OVERTIME (12,838) OTHER PAYROLL DIFFERENTIAL(5,200) OTHER OPERATING SUPPLIES(3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET(1,800) BOOKCASE (700) COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)							BREAKOUT AS FOLLOWS: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 108,792 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 119,964) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 67,200) WORKING CONDITION DIFFERENTIAL (6,240) OVERTIME (51,354) OTHER PAYROLL DIFFERENTIAL(5,200) OTHER OPERATING SUPPLIES(14,930) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET(1,800) BOOKCASE (700) COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)					
6-MONTH DELAY IN HIRE							\$643,839 NON-RECURRING.					
\$52,575 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 16,800) WORKING CONDITION DIFFERENTIAL (6,240) OVERTIME (12,838) OTHER PAYROLL DIFFERENTIAL(5,200) OTHER OPERATING SUPPLIES(3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300)					

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
																LATERAL FILE CABINET(1,800) BOOKCASE (700) COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)  6-MONTH DELAY IN HIRE  \$643,839 NON-RECURRING.

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				5.00		202,958				5.00		647,866

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SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 18,897) OVERTIME (13,048) WORKING CONDITION DIFFERENTIAL (3,120) OTHER OPERATING SUPPLIES(3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET(1,800) BOOKCASE (700) COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)							BREAKOUT AS FOLLOWS: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 108,792 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 119,964) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 75,588) OVERTIME (52,193) WORKING CONDITION DIFFERENTIAL (6,240) OTHER OPERATING SUPPLIES(14,930) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET(1,800) BOOKCASE (700) COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)					
6-MONTH DELAY IN HIRE							\$647,866 NON-RECURRING.					
\$52,575 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 18,897) OVERTIME (13,048) WORKING CONDITION DIFFERENTIAL (3,120) OTHER OPERATING SUPPLIES(3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET(1,800) BOOKCASE (700)					



Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
												COMPUTER WORKSTATIONDATA STATION(2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET(600) ADJUSTABLE COMBINATION ORGANIZER(875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)  6-MONTH DELAY IN HIRE  \$52,575 NON-RECURRING.

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001				19.00		957,997					19.00		1,770,588

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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 49,632) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 44,124) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 40,872) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 37,794) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 33,600) (1) PERM PARA-MEDICAL ASSISTANT II HB04C (#92466V, #92467V; 1.0 EACH; 22,326 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 54,396 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 26,076 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 29,244) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 22,248) (1) PERM SECRETARY I SR12H (#92479V; 1.0; 23,136) WORKING CONDITION DIFFERENTIAL (12,480) OVERTIME AND HOLIDAY OVERTIME(70,159) OTHER OPERATING SUPPLIES(28,367) DESK (24,700) ERGONOMIC CHAIR (4,560) FILE CABINET (4,960) LATERAL FILE CABINET(6840) BOOKCASE (2,660) COMPUTER WORKSTATIONDATA STATION(8,740) COMPUTER (30,400) LAPTOP (7,200) PRINTER (3,000) CHAIR MAT FOR STANDARD CARPET(2,280) ADJUSTABLE COMBINATION ORGANIZER(3,325) VERTICAL ORGANIZER (8,740) AED (2,000) POWER EXAM TABLE (30,000) W/C SCALE (6,000)							BREAKOUT AS FOLLOWS: (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 99,264) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 88,248) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 81,744) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 75,588) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 67,200) (2) PERM PARA-MEDICAL ASSISTANT II HB04C (#92466V, #92467V; 1.0 EACH; 44,652 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 108,792 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 52,152 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 58,488) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 44,496) (1) PERM SECRETARY I SR12H (#92479V; 1.0; 46,272) WORKING CONDITION DIFFERENTIAL (24,960) OVERTIME AND HOLIDAY OVERTIME(140,317) OTHER OPERATING SUPPLIES(56,734) DESK (24,700) ERGONOMIC CHAIR (4,560) FILE CABINET (4,960) LATERAL FILE CABINET(6840) BOOKCASE (2,660) COMPUTER WORKSTATIONDATA STATION(8,740) COMPUTER (30,400) LAPTOP (7,200) PRINTER (3,000) CHAIR MAT FOR STANDARD CARPET(2,280) ADJUSTABLE COMBINATION ORGANIZER(3,325) VERTICAL ORGANIZER (8,740) AED (2,000) POWER EXAM TABLE (30,000) W/C SCALE (6,000)					
6-MONTH DELAY IN HIRE							\$1,770,588 NON-RECURRING.					
\$145,405 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 49,632) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 44,124)					

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022		2023		Amt	Perm	Temp	Amt	Perm	Temp	Amt
		Temp	Amt	Temp	Amt							
							(1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 40,872) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 37,794) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 33,600) (1) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.0 EACH; 22,326 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 54,396 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 26,076 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 29,244) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 22,248) (1) PERM SECRETARY I SR12H (#92479V; 1.0; 23,136) WORKING CONDITION DIFFERENTIAL (12,480) OVERTIME AND HOLIDAY OVERTIME(70,159) OTHER OPERATING SUPPLIES(28,367) DESK (24,700) ERGONOMIC CHAIR (4,560) FILE CABINET (4,960) LATERAL FILE CABINET(6840) BOOKCASE (2,660) COMPUTER WORKSTATIONDATA STATION(8,740) COMPUTER (30,400) LAPTOP (7,200) PRINTER (3,000) CHAIR MAT FOR STANDARD CARPET(2,280) ADJUSTABLE COMBINATION ORGANIZER(3,325) VERTICAL ORGANIZER (8,740) AED (2,000) POWER EXAM TABLE (30,000) W/C SCALE (6,000)  6-MONTH DELAY IN HIRE  \$145,405 NON-RECURRING.					

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001				6.00		320,568				6.00		570,156
												35,490

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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).  
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Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,120) OTHER OPERATING SUPPLIES(8,958) DESK (7,800) ERGONOMIC CHAIR (1,440) FILE CABINET (1,560) LATERAL FILE CABINET(2,160) BOOKCASE (840) COMPUTER WORKSTATIONDATA STATION(2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR STANDARD CARPET(720) ADJUSTABLE COMBINATION ORGANIZER(1,050) VERTICAL ORGANIZER (2,760)							BREAKOUT AS FOLLOWS: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 90,000 EACH) WORKING CONDITION DIFFERENTIAL (12,240) OTHER OPERATING SUPPLIES(17,916) DESK (7,800V) ERGONOMIC CHAIR (1,440V) FILE CABINET (1,560V) LATERAL FILE CABINET(2,160V) BOOKCASE (840V) COMPUTER WORKSTATIONDATA STATION(2,760V) COMPUTER (9,600V) PRINTER (3,600V) TELEPHONE (1,200V) CHAIR MAT FOR STANDARD CARPET(720V) ADJUSTABLE COMBINATION ORGANIZER(1,050V) VERTICAL ORGANIZER (2,760V)					
6-MONTH DELAY IN HIRE							\$35,490 NON-RECURRING.					
\$35,490 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,120) OTHER OPERATING SUPPLIES(8,958) DESK (7,800) ERGONOMIC CHAIR (1,440) FILE CABINET (1,560) LATERAL FILE CABINET(2,160) BOOKCASE (840) COMPUTER WORKSTATIONDATA STATION(2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR STANDARD CARPET(720) ADJUSTABLE COMBINATION ORGANIZER(1,050) VERTICAL ORGANIZER (2,760)					
6-MONTH DELAY IN HIRE							\$35,490 NON-RECURRING.					

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001				16.00		870,336				16.00		1,740,672
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 54,396 EACH)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS:  (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 108,792 EACH)  DETAIL OF GOVERNOR'S REQUEST: (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 54,396 EACH)  6-MONTH DELAY IN HIRE					
106-001												144,492
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#38644; 1.0; 3,540) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#53062; 1.0; 30,24) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; 1.0; 25,992) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118070; 1.0; 10,032) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#120316; 1.0; 36,108) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122200; 1.0; 15,336) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122259; 1.0; 50,460)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#38644; 1.0; 3,540) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#53062; 1.0; 30,24) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; 1.0; 25,992) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118070; 1.0; 10,032) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#120316; 1.0; 36,108) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122200; 1.0; 15,336) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122259; 1.0; 50,460)					

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
107-001						455,000						300,000	A
												155,000	V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). *****						
HOUSE CONCURS.							SENATE DOES NOT CONCUR.						
DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL EQUIPMENT (455,000)  \$155,000 NON-RECURRING.							BREAKOUT AS FOLLOWS: ADA - COMPLIANT MEDICAL EQUIPMENT (300,000A/155,000V)  \$155,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL EQUIPMENT (455,000)  \$155,000 NON-RECURRING.						

A				51.00		3,015,830	<b>CHANGES BY MOF</b>				22.00		2,755,320	A
V											29.00		3,252,783	V
	0.00	0.00	0	51.00	0.00	3,015,830	<b>TOTAL CHANGES</b>	0.00	0.00	0	51.00	0.00	6,008,103	
A	208.60		27,468,151	259.60		30,483,981	<b>BUD. TOTALS</b>	208.60		27,468,151	230.60		30,223,471	A
V											29.00		3,252,783	V
	208.60		27,468,151	259.60		30,483,981	<b>TOTAL BUDGET</b>	208.60		27,468,151	259.60		33,476,254	



Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	277.00		20,693,490	277.00		20,693,490	A	277.00		20,693,490	277.00	20,693,490	A
			600,000			600,000	N			600,000		600,000	N
	80.00		10,575,933	80.00		10,575,933	U	80.00		10,575,933	80.00	10,575,933	U
	357.00	0.00	31,869,423	357.00	0.00	31,869,423		357.00	0.00	31,869,423	357.00	0.00	31,869,423
105-001						297,200	A						A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SHERIFF (PSD503/CC).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
E-FORCE JAIL SOFTWARE (282,000)  
GREENBOX INTERFACE (15,200)  
  
\$252,200 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR SHERIFF (PSD503/CC).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
E-FORCE JAIL SOFTWARE (282,000)  
GREENBOX INTERFACE (15,200)  
  
\$252,200 NON-RECURRING.

2100-001							V						200,000	V
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SENATE ADJUSTMENT:  
ADD FUNDS FOR SHERIFF (PSD503).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT:  
WOMEN'S PRISON PROJECT - HAWAII PAROLING AUTHORITY-  
COMMUNITY HOUSING OF PAROLEES (200,000)  
  
\$200,000 NON-RECURRING.

A						297,200	CHANGES BY MOF							A
V													200,000	V
	0.00	0.00	0	0.00	0.00	297,200	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
A	277.00		20,693,490	277.00		20,990,690	BUD. TOTALS	277.00		20,693,490	277.00		20,693,490	A
N			600,000			600,000				600,000			600,000	N
U	80.00		10,575,933	80.00		10,575,933		80.00		10,575,933	80.00		10,575,933	U
V													200,000	V
	357.00		31,869,423	357.00		32,166,623	TOTAL BUDGET	357.00		31,869,423	357.00		32,069,423	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		1,142,725	5.00		466,503 A	5.00		1,142,725	5.00		466,503 A
	8.00		2,161,871	8.00		2,161,871 B	8.00		2,161,871	8.00		2,161,871 B
		1.00	859,315		1.00	859,315 P		1.00	859,315		1.00	859,315 P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	13.00	1.00	4,163,911	13.00	1.00	3,487,689

309-001 V 365,086 V

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SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION  
 (PSD613/DA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

[REFERENCE GM 03-09-2022]

BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES FOR(1) PERM EXECUTIVE DIRECTOR (#21339; 1.0; 141,456V)  
 PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41645; 1.0; 67,740V)  
 PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41646; 1.0; 50,772V)  
 PERSONAL SERVICES FOR(1) ADMINISTRATIVE ASSISTANT (#42707; 1.0; 71,928V)  
 OTHER PERSONAL SERVICES(33,190V)

\$365,086 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM EXECUTIVE DIRECTOR (#21339; 1.0; 141,456)  
 PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41645; 1.0; 67,740)  
 PERSONAL SERVICES FOR(1) PERM INVESTIGATOR (#41646; 1.0; 50,772)  
 PERSONAL SERVICES FOR(1) ADMINISTRATIVE ASSISTANT (#42707; 1.0; 71,928)  
 OTHER PERSONAL SERVICES(33,190)

\$365,086 NON-RECURRING.

CHANGES BY MOF

V													365,086	V
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	365,086	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	5.00		1,142,725	5.00		466,503	<b>BUD. TOTALS</b>	5.00		1,142,725	5.00		466,503	A
B	8.00		2,161,871	8.00		2,161,871		8.00		2,161,871	8.00		2,161,871	B
V													365,086	V
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	<b>TOTAL BUDGET</b>	13.00	1.00	4,163,911	13.00	1.00	3,852,775	

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	139.00		26,532,428	139.00		16,775,206 A	139.00		26,532,428	139.00		16,775,206 A
	1.00		978,501	1.00		978,501 B	1.00		978,501	1.00		978,501 B
			75,065			75,065 T			75,065			75,065 T
	140.00	0.00	27,585,994	140.00	0.00	17,828,772	140.00	0.00	27,585,994	140.00	0.00	17,828,772

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		155,807				4.00		299,783
												5,915

A  
V

A  
V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).  
\*\*\*\*\*

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 29,874) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 32,310 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 36,342) OVERTIME AND HOLIDAY(13,084) OTHER OPERATING SUPPLIES(5,972) DESK (1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(240) FILE CABINET (260) LATERAL FILE CABINET(360) BOOKCASE (140) COMPUTER WORKSTATIONDATA STATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER(460)							BREAKOUT AS FOLLOWS: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 59,748) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 64,620 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 72,684) OVERTIME AND HOLIDAY(26,167) OTHER OPERATING SUPPLIES(11,944) DESK (1,300V) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(240V) FILE CABINET (260V) LATERAL FILE CABINET(360V) BOOKCASE (140V) COMPUTER WORKSTATIONDATA STATION(460V) COMPUTER (1,600V) PRINTER (600V) TELEPHONE (200V) CHAIR MAT FOR STANDARD CARPET(120V) ADJUSTABLE COMBINATION ORGANIZER(175V) VERTICAL ORGANIZER(460V)					
6-MONTH DELAY IN HIRE							\$5,915 NON-RECURRING.					
\$5,915 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 29,874) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 32,310 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 36,342) OVERTIME AND HOLIDAY(13,084) OTHER OPERATING SUPPLIES(5,972) DESK (1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS(240) FILE CABINET (260) LATERAL FILE CABINET(360) BOOKCASE (140) COMPUTER WORKSTATIONDATA STATION(460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET(120) ADJUSTABLE COMBINATION ORGANIZER(175) VERTICAL ORGANIZER(460)					

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							6-MONTH DELAY IN HIRE					
							\$5,915 NON-RECURRING.					

Program ID: PSD900 GENERAL ADMINISTRATION

Structure #: 090105010000

Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				2.00		284,994				2.00		302,373
												51,330

A  
V

A  
V

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).  
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SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA).  
\*\*\*\*\*



Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE CONCURS.							SENATE DOES NOT CONCUR.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986) FIREARMS AMMUNITION (164,955) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATION DATA STATION (920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500)							BREAKOUT AS FOLLOWS: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 59,748 EACH) OVERTIME (11,950) OTHER OPERATING SUPPLIES (5,972) FIREARMS AMMUNITION (164,955) DESK (2,600V) ERGONOMIC CHAIR (480V) FILE CABINET (520V) LATERAL FILE CABINET (720V) BOOKCASE (280V) COMPUTER WORKSTATION DATA STATION (920V) COMPUTER (3,200V) PRINTER (1,200V) TELEPHONE (400V) CHAIR MAT FOR STANDARD CARPET (240V) ADJUSTABLE COMBINATION ORGANIZER (350V) VERTICAL ORGANIZER (920V) THEFT-SENSITIVE ITEMS (39,500V)					
6-MONTH DELAY IN HIRE							\$51,330 NON-RECURRING.					
\$51,330 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986) FIREARMS AMMUNITION (164,955) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATION DATA STATION (920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500)					

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							6-MONTH DELAY IN HIRE \$51,330 NON-RECURRING.					

2100-001				A								500,000	A
				V								100,000	V

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SENATE ADJUSTMENT:  
 ADD FUNDS FOR PRE-ENTRY AND POST-ENTRY PROGRAM FOR INMATES  
 (PSD900/EA).  
 \*\*\*\*\*  
 DETAIL OF SENATE ADJUSTMENT  
 SERVICES ON A FEE BASIS- RE-ENTRY/RESET AND REHABILITATION  
 SERVICES (250,000A)  
 SERVICES ON A FEE BASIS- RE-ENTRY/RESET AND REHABILITATION  
 SERVICES (250,000A)  
 WOMEN'S PRISON PROJECT - DIVERSION, RESET/RE-ENTRY,  
 REHABILITATION, AND RECIDIVISM PREVENTION(100,000V)  
 \$100,000 NON-RECURRING.

A				6.00		440,801	CHANGES BY MOF					6.00	1,102,156	A
V													157,245	V
	0.00	0.00	0	6.00	0.00	440,801	TOTAL CHANGES	0.00	0.00	0		6.00	0.00	1,259,401
A	139.00		26,532,428	145.00		17,216,007	BUD. TOTALS	139.00		26,532,428		145.00		17,877,362
B	1.00		978,501	1.00		978,501		1.00		978,501		1.00		978,501
T			75,065			75,065				75,065				75,065
V														157,245
	140.00		27,585,994	146.00		18,269,573	TOTAL BUDGET	140.00		27,585,994		146.00		19,088,173

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: FIN FINANCE

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

2100-001

B

300,000 B

SENATE ADJUSTMENT:  
ADD FUNDS FOR CITY AND COUNTY OF HONOLULU (SUB201).

FROM SAFE ROUTES TO SCHOOLS SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT  
 EDUCATIONAL PROGRAMMING (75,000)  
 ENGINEERING (75,000)  
 PERSONAL SERVICES FOR PROGRAM COORDINATOR (150,000)

\$300,000 NON-RECURRING.

**CHANGES BY MOF**

B												300,000	B
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	300,000
							<b>BUD. TOTALS</b>						
B							<b>TOTAL BUDGET</b>					300,000	B

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A
	177.00	3.00	10,207,853	177.00	3.00	10,207,853		177.00	3.00	10,207,853	177.00	3.00	10,207,853	
102-001				3.00		69,408	A				3.00		138,816	A

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 23,136 EACH)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:  
ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
(3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 46,272 EACH)

DETAIL OF GOVERNOR'S REQUEST:  
(3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 23,136 EACH)

6-MONTH DELAY IN HIRE

103-001							A							209,988	A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR COMPLIANCE (TAX100/CP).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR COMPLIANCE (TAX100/CP).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
PERSONAL SERVICES FOR(2) PERM AUDITOR IV SR22 (#117445, #4417; 1.0 EACH; 67,200 EACH)  
PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200)  
PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001				1.00		29,250 A				1.00		58,500 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 29,250)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 58,500)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 29,250)  6-MONTH DELAY IN HIRE					
105-001				1.00		29,250 A				1.00		58,500 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.0; 29,250)  6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.0; 58,500)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.0; 29,250)  6-MONTH DELAY IN HIRE					
2030-001	*****											

A				5.00		127,908	<b>CHANGES BY MOF</b>				5.00		465,804 A
	0.00	0.00	0	5.00	0.00	127,908	<b>TOTAL CHANGES</b>	0.00	0.00	0	5.00	0.00	465,804

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	177.00	3.00	10,207,853	182.00	3.00	10,335,761	<b>BUD. TOTALS</b>	177.00	3.00	10,207,853	182.00	3.00	10,673,657	A
	177.00	3.00	10,207,853	182.00	3.00	10,335,761	<b>TOTAL BUDGET</b>	177.00	3.00	10,207,853	182.00	3.00	10,673,657	

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	134.00	76.00	6,124,987	134.00	76.00	6,124,987	A	134.00	76.00	6,124,987	134.00	76.00	6,124,987	A
	134.00	76.00	6,124,987	134.00	76.00	6,124,987		134.00	76.00	6,124,987	134.00	76.00	6,124,987	
100-001						48,084	A						305,748	A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084)

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200)  
 PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200)  
 PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272)  
 PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084)  
 PERSONAL SERVICES FOR(1) PERM CASHIER II SR12 (#27115; 1.0; 41,100)  
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA).  
 \*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200)  
 PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200)  
 PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272)  
 PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084)  
 PERSONAL SERVICES FOR(1) PERM CASHIER II SR12 (#27115; 1.0; 41,100)  
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)

A						48,084	CHANGES BY MOF						305,748	A
	0.00	0.00	0	0.00	0.00	48,084	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	305,748	
A	134.00	76.00	6,124,987	134.00	76.00	6,173,071	BUD. TOTALS	134.00	76.00	6,124,987	134.00	76.00	6,430,735	A
	134.00	76.00	6,124,987	134.00	76.00	6,173,071	TOTAL BUDGET	134.00	76.00	6,124,987	134.00	76.00	6,430,735	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A
		13.00	3,567,116		13.00	3,567,116	B		13.00	3,567,116		13.00	3,567,116	B
			3,241,332				V			3,241,332				V
	78.00	24.00	15,538,236	78.00	24.00	12,296,904		78.00	24.00	15,538,236	78.00	24.00	12,296,904	
102-001						6,252,251	A							A

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION  
 (TAX107/AA).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 POST WARRANTY MAINTENANCE(1,151,832)  
 CLOUD HOSTED SERVICES(1,862,190)  
 CENTRAL TECH SERVICES(328,287)  
 PROFESSIONAL SERVICES FOR GENTAX(2,583,240)  
 PROFESSIONAL SERVICES FOR DOCUMENT IMAGING(326,702)

\$3,238,229 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
 POST WARRANTY MAINTENANCE(1,151,832)  
 CLOUD HOSTED SERVICES(1,862,190)  
 CENTRAL TECH SERVICES(328,287)  
 PROFESSIONAL SERVICES FOR GENTAX(2,583,240)  
 PROFESSIONAL SERVICES FOR DOCUMENT IMAGING(326,702)

\$2,909,942 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION  
 (TAX107/AA).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

SEE AGS131 SEQ. NO. 2100-001.

DETAIL OF GOVERNOR'S REQUEST:  
 POST WARRANTY MAINTENANCE(1,151,832)  
 CLOUD HOSTED SERVICES(1,862,190)  
 CENTRAL TECH SERVICES(328,287)  
 PROFESSIONAL SERVICES FOR GENTAX(2,583,240)  
 PROFESSIONAL SERVICES FOR DOCUMENT IMAGING(326,702)

\$2,909,942 NON-RECURRING.



Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2010-001						A				(5.00)		A
*****							SENATE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM BUSINESS ANALYST LEAD, SRNA(#120984; -1.0) (1) PERM BUSINESS ANALYST, SRNA(#121602; -1.0) (1) PERM SENIOR BUSINESS ANALYST, SRNA(#116470; -1.0) (1) PERM FINANCIAL BUSINESS ANALYST, SRNA(#120985; -1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#103171; -1.0)  REDESCRIBED POSITIONS  SEE TAX107/AA SEQ. NO. 2010-002.					
2010-002						A				5.00		A
*****							SENATE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM APPEALS CASE SPECIALIST, SRNA(#120984; 1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#121602; 1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#116470; 1.0) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#120985; 1.0) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#103171; 1.0)  REDESCRIBED POSITIONS  SEE TAX107/AA SEQ. NO. 2010-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2020-001						A					(3.00)	A	
*****							SENATE ADJUSTMENT: TRANSFER-OUT POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO(TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM IT BAND B, SR24 (#1542; -1.0) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; -1.0 EACH) SEE TAX107/AA SEQ. NO. 2020-002.						
2020-002						A					3.00	A	
*****							SENATE ADJUSTMENT: TRANSFER-IN POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO(TAX107/AC). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM IT BAND B, SR24 (#1542; -1.0) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; -2.0) SEE TAX107/AA SEQ. NO. 2020-001.						
2060-001						A					(8.00)	(217,205) A	
*****							SENATE ADJUSTMENT: REDUCE POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM OFFICE ASSISTANT IV SR10 (#3697; -1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#120348; -1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28863; -1.0) (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#120350; -1.0) (1) PERM DEPUTY DIRECTOR OF TAXATION SRNA(#104171; -1.0) (1) PERM ADMINISTRATIVE RULES SPECIALIST SRNA (#117972; -1.0) (1) PERM DISTRICT TAX MANAGER EM05 (#00001619; -1.0; -114,900) (1) PERM DISTRICT TAX MANAGER EM05 (#00001582; -1.0; -102,305)						
A						6,252,251	CHANGES BY MOF	(8.00)	(217,205)	A			

Program ID: TAX107                      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN                      FINANCE

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	6,252,251	<b>TOTAL CHANGES</b>	0.00	0.00	0	(8.00)	0.00	(217,205)
A	78.00	11.00	8,729,788	78.00	11.00	14,982,039	<b>BUD. TOTALS</b>	78.00	11.00	8,729,788	70.00	11.00	8,512,583
B		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116
V			3,241,332							3,241,332			
	78.00	24.00	15,538,236	78.00	24.00	18,549,155	<b>TOTAL BUDGET</b>	78.00	24.00	15,538,236	70.00	24.00	12,079,699

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
	689.00		236,860,348	689.00		238,205,353	B	689.00		236,860,348	689.00		238,205,353	B		
	689.00	0.00	236,860,348	689.00	0.00	238,205,353		689.00	0.00	236,860,348	689.00	0.00	238,205,353			
100-001							5,505,208	B							8,257,812	B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT  
(TRN102/BC).  
\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
WIKI BUSES (5,505,208)

\$5,505,208 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT  
(TRN102/BC).  
\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
FUNDS FOR WIKI BUSES (8,257,812)

DETAIL OF GOVERNOR'S REQUEST:  
WIKI BUSES (5,505,208)

2060-001							B							(1.00)	B
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SENATE ADJUSTMENT:  
REDUCE POSITION FOR DANIEL K. INOUE INTERNATIONAL AIRPORT  
(TRN102/BC).  
\*\*\*\*\*

DETAIL OF SENATE ADJUSTMENT  
(1) PERM AIRPORT CONSTRUCTION & MAINTENANCE SUPERINTENDENT  
EM05 (#00008994; -1.0)

CHANGES BY MOF

B							5,505,208							(1.00)	8,257,812	B
	0.00	0.00	0	0.00	0.00	5,505,208	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	8,257,812			
<b>BUD. TOTALS</b>																
B	689.00		236,860,348	689.00		243,710,561		689.00		236,860,348	688.00		246,463,165	B		
	689.00		236,860,348	689.00		243,710,561	<b>TOTAL BUDGET</b>	689.00		236,860,348	688.00		246,463,165			

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	B	136.00	1.00	235,044,987	136.00	1.00	306,995,023	B
	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	136.00	1.00	306,995,023	

2060-001

B

(2.00)

B

SENATE ADJUSTMENT:  
REDUCE POSITION FOR AIRPORTS ADMINISTRATION(TRN195/BB).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) PERM VISITOR INFO PROGRAM OFFICER EM07 (#00018860; -1.0)  
(1) PERM ADMINISTRATIVE SERVICES OFFICER EM07 (#8803; -1.0)

2061-001

B

(1.00)

(92,454) B

SENATE ADJUSTMENT:  
REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION(TRN195).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) PERM AIRPORT ADMINISTRATOR EM08 (#119505; -1.0; -92,454)

CHANGES BY MOF

B										(3.00)		(92,454)	B	
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	(3.00)	0.00	(92,454)	
							<b>BUD. TOTALS</b>							
B	136.00	1.00	235,044,987	136.00	1.00	306,995,023		136.00	1.00	235,044,987	133.00	1.00	306,902,569	B
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	<b>TOTAL BUDGET</b>	136.00	1.00	235,044,987	133.00	1.00	306,902,569	

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B
	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	77.00	1.00	94,316,878	

2060-001

B

(1.00)

B

SENATE ADJUSTMENT:  
REDUCE POSITION FOR HARBORS ADMINISTRATION (TRN395/CB).

DETAIL OF SENATE ADJUSTMENT  
(1) PERM ENGINEERING PROGRAM MGR EM07 (#6251; -1.0)

CHANGES BY MOF

B													(1.00)		B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0		
							BUD. TOTALS								
B	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	76.00	1.00	94,316,878	B	
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	TOTAL BUDGET	77.00	1.00	94,316,878	76.00	1.00	94,316,878		

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB1600 HD1						HB1600 SD2					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	190.00		83,058,408	190.00		83,283,701	190.00		83,058,408	190.00		83,283,701
	190.00	0.00	83,058,408	190.00	0.00	83,283,701	190.00	0.00	83,058,408	190.00	0.00	83,283,701

101-001

B

800,000 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS ( 500,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS(800,000)  
  
DETAIL OF GOVERNOR'S REQUEST:  
REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS(500,000)

103-001

10,000,000 V

7,000,000 V

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
STORED PROPERTY & DEBRIS REMOVAL PROGRAM(10,000,000)  
  
\$10,000,000 NON-RECURRING.  
  
DETAIL OF GOVERNOR'S REQUEST:  
STORED PROPERTY & DEBRIS REMOVAL PROGRAM(3,500,000)  
  
\$3,500,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
BREAKOUT AS FOLLOWS:  
HOMELESS CLEAN-UP (7,000,000)  
  
DETAIL OF GOVERNOR'S REQUEST:  
STORED PROPERTY & DEBRIS REMOVAL PROGRAM(3,500,000)  
  
\$3,500,000 NON-RECURRING.

CHANGES BY MOF

B												800,000	B	
V						10,000,000						7,000,000	V	
	0.00	0.00	0	0.00	0.00	10,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	7,800,000	
							<b>BUD. TOTALS</b>							
B	190.00		83,058,408	190.00		83,283,701		190.00		83,058,408	190.00		84,083,701	B

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V						10,000,000						7,000,000	V
	190.00		83,058,408	190.00		93,283,701	<b>TOTAL BUDGET</b>	190.00	83,058,408	190.00		91,083,701	



Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	119.00		18,335,556	119.00		18,642,159	B	119.00		18,335,556	119.00		18,642,159	B
	119.00	0.00	18,335,556	119.00	0.00	18,642,159		119.00	0.00	18,335,556	119.00	0.00	18,642,159	
60-001				(0.50)		(60,470)	B				(0.50)		(61,521)	B
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR HAWAII HIGHWAYS(TRN511/DD). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR HAWAII HIGHWAYS(TRN511/DD). *****							
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENGINEER VI SR28C (#10780 ; -0.5; -37,794) FRINGE BENEFITS (-22,676)							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28C (#10780; -0.5; -37,794) FRINGE BENEFITS (-23,727)							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENGINEER VI SR28C (#10780 ; -0.5; -37,794) FRINGE BENEFITS (-23,727)														

CHANGES BY MOF														
B				(0.50)		(60,470)				(0.50)		(61,521)	B	
	0.00	0.00	0	(0.50)	0.00	(60,470)	<b>TOTAL CHANGES</b>	0.00	0.00	0	(0.50)	0.00	(61,521)	
							<b>BUD. TOTALS</b>							
B	119.00		18,335,556	118.50		18,581,689		119.00		18,335,556	118.50		18,580,638	B
	119.00		18,335,556	118.50		18,581,689	<b>TOTAL BUDGET</b>	119.00		18,335,556	118.50		18,580,638	

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	544.50	5.00	131,150,122	544.50	5.00	142,450,738	B	544.50	5.00	131,150,122	544.50	5.00	142,450,738	B
		1.00	15,496,745		1.00	16,690,345	N		1.00	15,496,745		1.00	16,690,345	N
	544.50	6.00	146,646,867	544.50	6.00	159,141,083		544.50	6.00	146,646,867	544.50	6.00	159,141,083	

60-001

B

(856,050) B

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES (-40,000)  
SAFE ROUTES TO SCHOOL PROGRAM (-654,719)  
PER B&F ADDITIONAL REDUCTION (-161,331)

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES(-40,000)  
SAFE ROUTES TO SCHOOL PROGRAM (-654,719)  
PER B&F ADDITIONAL REDUCTION (-161,331)

105-001

1,674,338 B

1,709,058 B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).  
\*\*\*\*\*

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).  
\*\*\*\*\*

HOUSE DOES NOT CONCUR.

SENATE CONCURS.

BREAKOUT AS FOLLOWS:  
5% SURCHARGE PAYMENT TO CENTRAL SERVICES  
(1,674,338)

DETAIL OF GOVERNOR'S REQUEST:  
5% SURCHARGE PAYMENT TO CENTRAL SERVICES(1,709,058)

DETAIL OF GOVERNOR'S REQUEST:  
5% SURCHARGE PAYMENT TO CENTRAL SERVICES  
(1,709,058)

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
108-001						5,000,000 B						79,500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (5,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: SPECIAL MAINTENANCE PROGRAM (79,500,000)  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (5,000,000)					

2060-001						B				(1.00)		B
*****							SENATE ADJUSTMENT: REDUCE POSITION FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ENGINEERING PROGRAM MGR EM07 (#122645; -1.0)					

2100-001						B						2,000,000 B
*****							SENATE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595). ***** DETAIL OF SENATE ADJUSTMENT INVASIVE SPECIES REMOVAL(2,000,000)  \$2,000,000 NON-RECURRING.					

CHANGES BY MOF													
B						6,674,338				(1.00)		82,353,008 B	
	0.00	0.00	0	0.00	0.00	6,674,338	<b>TOTAL CHANGES</b>	0.00	0.00	0	(1.00)	0.00	82,353,008
	<b>BUD. TOTALS</b>												
B	544.50	5.00	131,150,122	544.50	5.00	149,125,076		544.50	5.00	131,150,122	543.50	5.00	224,803,746 B
N		1.00	15,496,745		1.00	16,690,345			1.00	15,496,745		1.00	16,690,345 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	544.50	6.00	146,646,867	544.50	6.00	165,815,421	<b>TOTAL BUDGET</b>	544.50	6.00	146,646,867	543.50	6.00	241,494,091

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	111.00	2.00	22,965,329	111.00	2.00	22,965,329	B	111.00	2.00	22,965,329	111.00	2.00	22,965,329	B
	1.00		18,799,673	1.00		19,284,696	N	1.00		18,799,673	1.00		19,284,696	N
			743,067			743,067	R			743,067			743,067	R
	112.00	2.00	42,508,069	112.00	2.00	42,993,092		112.00	2.00	42,508,069	112.00	2.00	42,993,092	
100-001						207,840	B							B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
RENT (207,840)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
RENT (207,840)

101-001						709,897	B						377,392	B

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA).  
\*\*\*\*\*  
HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
FRINGE BENEFITS (709,897)  
  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (377,392)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA).  
\*\*\*\*\*  
SENATE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (377,392)

2060-001							B			(1.00)				B

\*\*\*\*\*

SENATE ADJUSTMENT:  
REDUCE POSITION FOR GENERAL ADMINISTRATION(TRN995/AA).  
\*\*\*\*\*  
DETAIL OF SENATE ADJUSTMENT  
(1) PERM ENVIRONMENTAL COMPL OFFCR EM05 (#121491; -1.0)

CHANGES BY MOF

B						917,737				(1.00)			377,392	B
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Program ID: TRN995                      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN                      TRANSPORTATION

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	0.00	0.00	917,737	<b>TOTAL CHANGES</b>		0.00	0.00	0	(1.00)	0.00	377,392
							<b>BUD. TOTALS</b>							
B	111.00	2.00	22,965,329	111.00	2.00	23,883,066	111.00	2.00	22,965,329	110.00	2.00	23,342,721	B	
N	1.00		18,799,673	1.00		19,284,696	1.00		18,799,673	1.00		19,284,696	N	
R			743,067			743,067			743,067			743,067	R	
	112.00	2.00	42,508,069	112.00	2.00	43,910,829	<b>TOTAL BUDGET</b>		112.00	2.00	42,508,069	111.00	2.00	43,370,484

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
			1,200,000				V			1,200,000				V
	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137		3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	
30-001				1.00		82,491	A							A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT(UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA  
(UOH100/AF).  
\*\*\*\*\*  
HOUSE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ACADEMIC SUPPORT(#79854; 1.0; 82,491)  
  
SEE UOH900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT(UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA  
(UOH100/AF).  
\*\*\*\*\*  
SENATE DOES NOT CONCUR.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ACADEMIC SUPPORT(#79854; 1.0; 82,491)  
  
SEE UOH900 SEQ. NO. 30-001.

101-001						12,400,000	A								7,200,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  GUARANTEES (1,200,000) TEAM TRAVEL(1,200,000) TITLE IX (10,000,000)  DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL(1,200,000) COST OF ATTENDANCE(300,000) MEALS (700,000) RECRUITING (200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: GUARANTEES (2,400,000) TEAM TRAVEL(2,400,000) COST OF ATTENDANCE(600,000) MEALS (1,400,000) RECRUITING (400,000)  DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL(1,200,000) COST OF ATTENDANCE(300,000) MEALS (700,000) RECRUITING (200,000)									

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						580,000 A						380,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  SOUNDPROOFING (500,000) COMPUTER STATIONS(80,000)  \$580,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SOUNDPROOFING (300,000) COMPUTER STATIONS(80,000)  \$380,000 NON-RECURRING.							SENATE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOUNDPROOFING (300,000) COMPUTER STATIONS(80,000)  \$380,000 NON-RECURRING.					
1000-001						12,506,283 A						A
HOUSE ADJUSTMENT:  ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB) *****							*****					
DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM(12,506,283)												



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2060-001						A						(8.50)	(564,987)	A
						B						(14.00)		B
						N						(5.00)		N
						W						(1.00)		W
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM JR RESEARCHER, 11-MO (#83271; -1.0A) (1) PERM ASST RESEARCHER, 11-MO (#88665; -0.5A) (1) PERM ASST VICE CHANCELLOR, UHM (#89500; -1.0A) (1) PERM ASSOC ATHLETIC DIRECTOR (#89257; -1.0A) (1) PERM RESEARCHER, 11-MO (#82743; -1.0A; -177,934A) (1) PERM RESEARCHER, 11-MO (#83491; -0.25A; -55,659A) (1) PERM RESEARCHER, 11-MO (#83491; -0.75A; -166,977A) (1) PERM RESEARCHER, 11-MO (#85004; -0.75A; -123,313A) (1) PERM RESEARCHER, 11-MO (#85004; -0.25A; -41,104A) (1) PERM JR SPECIALIST, UHM, 11-MO (#82150; -1.0A) (1) PERM RESEARCHER, 11-MO (#85998; -1.0A) (1) PERM ENTERPRISE OPERATIONS (#77389; -1.0B) (1) PERM INSTR & STUD SUPP (#81486; -1.0W) (1) PERM INSTR & STUD SUPP (#80660; -1.0B) (1) PERM ENTERPRISE OPERATIONS (#80781; -1.0B) (1) PERM PHYSICAL PLANT MGT (#80001; -1.0B) (1) PERM ASST ATHLETIC DIR-SR WMN ADMR (#89168; -1.0B) (1) PERM INSTITUTIONAL SUPPORT (#78450; -1.0B) (1) PERM ENTERPRISE OPERATIONS (#80127; -1.0B) (1) PERM INSTR & STUD SUPP (#80924; -1.0B) (1) PERM INSTR & STUD SUPP (#78542; -1.0B) (1) PERM INSTR & STUD SUPP (#80597; -1.0B) (1) PERM INSTITUTIONAL SUPPORT (#80136; -1.0B) (1) PERM UH RESEARCH ASSOCIATE II (#98794F; -1.0B) (1) PERM INSTITUTIONAL SUPPORT (#77029; -1.0B) (1) PERM INSTITUTIONAL SUPPORT (#81726; -1.0B) (1) PERM SPECIALIST, UHM, 11-MO (#84006; -1.0N) (1) PERM ASST RESEARCHER, 11-MO (#85547; -1.0N) (1) PERM PROFESSOR, UHM, 11-MO (#84910; -1.0N) (1) PERM ASSOC EXTENSION AGENT, 11-MO (#82881; -1.0N) (1) PERM ASST EXTENSION AGENT, 11-MO (#84075H; -1.0N)							

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						A				15.00		6,687,905 A

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SENATE ADJUSTMENT:  
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA  
(UOH100).  
\*\*\*\*\*

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (12) PERM ASSISTANT PROFESSOR - COLLEGE OF ENGINEERING, COASTAL EROSION (1.0 EACH; 115,000 EACH) (10) PERM GRADUATE STUDENT ASSISTANTS- COLLEGE OF ENGINEERING, COASTAL EROSION (50,000 EACH) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - COASTAL ENGINEERING AND INFRASTRUCTURE RESILIENCE (40,000) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - CYBER SECURITY AND DIGITAL INFRASTRUCTURE (40,000) CURRICULUM AND STUDENT PROJECT DEVELOPMENT - RENEWABLE ENERGY AND POWER (40,000) (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY(1.0; 43,000) (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (1.0; 43,000) (1) PERM CULTURAL COORDINATOR- HAWAII INSTITUTE OF MARINE BIOLOGY (1.0; 85,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES- ANTHURIUM VARIETAL RESEARCH AND BREEDING PROGRAM(305,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES- ORNAMENTAL BREEDING AND CLEAN EXPORT PRACTICES(100,000) COLLEGE OF TROPICAL AGRICULTURE AND HUMAN RESOURCES- MOVING COSTS (13,000) EHUKAI BEACH PARK STUDY - FIRST YEAR OTHER PERSONAL SERVICES (158,964) EHUKAI BEACH PARK STUDY - FIRST YEAR SEDIMENT BUDGET AND TRANSPORT STUDY (330,000) EHUKAI BEACH PARK STUDY - FIRST YEAR BEACH AND DUNE MANAGEMENT PLAN (280,000) EHUKAI BEACH PARK STUDY - FIRST YEAR HAZARD RISK AND VULNERABILITY ASSESSMENT (210,000) EHUKAI BEACH PARK STUDY - FIRST YEAR DEMONSTRATION TEMPORARY ENGINEERING DESIGN (170,000) EHUKAI BEACH PARK STUDY - FIRST YEAR INDIRECT COSTS (114,896) EHUKAI BEACH PARK STUDY - SECOND YEAR OTHER PERSONAL SERVICES (299,586) EHUKAI BEACH PARK STUDY - SECOND YEAR REPORT PREPARATION (5,000) EHUKAI BEACH PARK STUDY - FIRST YEAR DIRECT COSTS (30,459) CENTER FOR THE FAMILY - HOMELESS DATA CLEARANCE HOUSE(300,000) UNIVERSITY OF HAWAII SEA GRANT COLLEGE PROGRAM(200,000) COLLEGE OF ENGINEERING - PUNA TRAFFIC STUDIES (2,000,000)  \$6,516,905 NON-RECURRING.					

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
A				1.00		25,568,774	CHANGES BY MOF						A	
B										6.50		13,702,918	B	
N										(14.00)			B	
W										(5.00)			N	
										(1.00)			W	
	0.00	0.00	0	1.00	0.00	25,568,774	<b>TOTAL CHANGES</b>	0.00	0.00	0	(13.50)	0.00	13,702,918	
A	2,943.14	42.25	208,123,099	2,944.14	42.25	239,291,873	<b>BUD. TOTALS</b>	2,943.14	42.25	208,123,099	2,949.64	42.25	227,426,017	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	363.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	72.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844		28.00		65,293,844	27.00		65,293,844	W
V			1,200,000							1,200,000				V
	3,425.45	44.25	642,997,137	3,426.45	44.25	672,965,911	<b>TOTAL BUDGET</b>	3,425.45	44.25	642,997,137	3,411.95	44.25	661,100,055	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	199.03	3.50	20,006,565	199.03	3.50	20,006,565	A	199.03	3.50	20,006,565	199.03	3.50	20,006,565	A
			27,958,949			27,958,949	B			27,958,949			27,958,949	B
			8,009,939			8,009,939	W			8,009,939			8,009,939	W
	199.03	3.50	55,975,453	199.03	3.50	55,975,453		199.03	3.50	55,975,453	199.03	3.50	55,975,453	
101-001				20.00		1,880,000	A				6.00		3,340,000	A

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM).  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:

- (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)
- (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 70,000 EACH)
- (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH)
- OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

OPERATING EXPENSES, PERM RESIDENTS FOR 1 MONTH ONLY FY23.

DETAIL OF GOVERNOR'S REQUEST:  
 (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)  
 (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,000 EACH)  
 (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH)  
 OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM).  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

- BREAKOUT AS FOLLOWS:
- (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)
  - OPERATING EXPENSES FOR NEIGHBOR ISLANDS (380,000)
  - OTHER CURRENT EXPENSES - RESIDENTS (1,200,000)
  - OTHER CURRENT EXPENSES - ASSOCIATED PROGRAM COORDINATORS (440,000)

DETAIL OF GOVERNOR'S REQUEST:  
 (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH)  
 (4) PERM ASSOCIATED PROGRAM COORDINATOR(#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,000 EACH)  
 (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH)  
 OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)

A				20.00		1,880,000	<b>CHANGES BY MOF</b>				6.00		3,340,000	A
		0.00	0.00	0	20.00	0.00	1,880,000	<b>TOTAL CHANGES</b>	0.00	0.00	0	6.00	0.00	3,340,000
A	199.03	3.50	20,006,565	219.03	3.50	21,886,565	<b>BUD. TOTALS</b>	199.03	3.50	20,006,565	205.03	3.50	23,346,565	A
B			27,958,949			27,958,949				27,958,949			27,958,949	B
W			8,009,939			8,009,939				8,009,939			8,009,939	W
	199.03	3.50	55,975,453	219.03	3.50	57,855,453	<b>TOTAL BUDGET</b>	199.03	3.50	55,975,453	205.03	3.50	59,315,453	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A
	64.00		46,977,520	64.00		46,977,520	B	64.00		46,977,520	64.00		46,977,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	565.25	7.00	92,169,195		565.25	7.00	92,275,090	565.25	7.00	92,169,195	
30-001				2.00		87,631	A							A

SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,  
 SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO  
 (UOH210/BF).

\*\*\*\*\*

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)  
 (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,  
 SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO  
 (UOH210/BF).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)  
 (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

31-001				1.00		155,040	A							
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SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
 SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO  
 (UOH210/BF).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; 1.0; 155,040)

SEE UOH900 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
 SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO  
 (UOH210/BF).

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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; 1.0; 155,040)  
 MAUNA KEA STEWARDSHIP AND MANAGEMENT (14,000,000)

SEE UOH900 SEQ. NO. 31-001.

\$14,000,000 NON-RECURRING.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						1,400,000 A						800,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). *****					
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  TRAVEL(400,000) TITLE IX (1,000,000)  DETAIL OF GOVERNOR'S REQUEST: TRAVEL(400,000)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: ATHLETICS (800,000)  DETAIL OF GOVERNOR'S REQUEST: TRAVEL(400,000)					
1000-001						1,773,450 A						A
HOUSE ADJUSTMENT:  ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB) *****							*****					
DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM(1,773,450)												

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1002-001				14.00		2,889,496						A

HOUSE ADJUSTMENT:  
FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).  
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DETAIL OF HOUSE ADJUSTMENT:

- (1) PERM EDUCATIONAL SPECIALIST, SENIOR(1.00; 150,000)
- (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST(1.00; 80,000)
- (1) PERM WEBSITE SPECIALIST (1.00; 80,000)
- (1) PERM PUBLIC INFORMATION SPECIALISTS(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST(1.00; 80,000)
- (1) PERM EDUCATIONAL SPECIALIST, SENIOR(1.00; 125,000)
- (1) OPERATIONS COORDINATOR(1.00; 80,000)
- (1) PERM FACULTY(1.00; 95,000)
- (1) PERM FACULTY(1.00; 95,000)
- (1) PERM SECRETARY III(1.00; 44,496)
- OPERATIONS (1,000,000)
- MOTOR VEHICLES (160,000)
- DIGITAL MEDIA EQUIPMENT(500,000)



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A					(16.00)	(864,093) A
						B					(32.00)	(2,431,841) B

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SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO  
(UOH210).  
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							DETAIL OF SENATE ADJUSTMENT (1) PERM JANITOR II (#50095; -1.0B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73281; -1.0A; -155,273A) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73420; -1.0A) (1) PERM ASST PROF, UHH&WO 11-MO (#73329; -1.0B; -111,324B) (1) PERM ASST PROF, UHH&WO 11-MO (#73330; -1.0B; -96,144B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73332; -1.0B; -130,548B) (1) PERM ASST PROF, UHH&WO 11-MO (#73334; -1.0B; -111,324B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73335; -1.0B; -126,504B) (1) PERM ASSOC PROF, UHH&WO, 9-MO (#73337; -1.0B; -118,040B) (1) PERM ASST PROF, UHH&WO 11-MO (#73340; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73341; -1.0B; -59,542B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73343; -1.0B; -52,624B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73344; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73345; -1.0B; -60,210B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73367; -1.0B; -60,720B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73368; -1.0B) (1) PERM ASST PROF, UHH&WO 11-MO (#73376; -1.0B; -111,324B) (1) PERM ASST PROF, UHH&WO 11-MO (#73377; -1.0B; -106,260B) (1) PERM ASST PROF, UHH&WO 11-MO (#73379; -1.0B; -106,260B) (1) PERM ASSOC PROF, UHH&WO, 11-MO (#73382; -1.0B; -130,548B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73385; -1.0B; -86,198B) (1) PERM ASST PROF, UHH&WO 11-MO (#73387; -1.0B; -106,260B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73395; -1.0B; -113,814B) (1) PERM JR SPECIALIST, UHH&WO, 11-MO (#73396; -1.0B; -113,753B) (1) PERM ASST SPECIALIST, UHH&WO, 11-MO (#73397; -1.0B; -109,454B) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#73398; -1.0B; -125,885B) (1) PERM ASST PROF, UHH&WO, 9-MO (#73404; -1.0B; -60,720B) (1) PERM ASST SPECIALIST, UHH&WO, 11-MO (#73421; -1.0A) (1) PERM INSTR & STUD SUPP (#78205; -1.0A; -74,163A) (1) PERM ACADEMIC SUPPORT (#78409; -1.0A) (1) PERM ACADEMIC SUPPORT (#78420; -1.0A; -47,009A) (1) PERM ACADEMIC SUPPORT (#78668; -1.0B; -62,117B) (1) PERM INSTITUTIONAL SUPPORT (#78680; -1.0A; -62,080A) (1) PERM INSTR & STUD SUPP (#78681; -1.0A; -68,504A) (1) PERM INSTR & STUD SUPP (#78762; -1.0A) (1) PERM INSTR & STUD SUPP (#78809; -1.0A; -60,854A) (1) PERM INSTITUTIONAL SUPPORT (#78847; -1.0A; -139,777A) (1) PERM INSTITUTIONAL SUPPORT (#79128; -1.0B; -44,107B) (1) PERM INSTITUTIONAL SUPPORT (#79741; -1.0A) (1) PERM INSTITUTIONAL SUPPORT (#79785; -1.0B; -62,080B) (1) PERM INFO, EVENTS & PUBLICATIONS (#80442; -1.0A; -137,033A) (1) PERM ATHLETICS (#80912; -1.0A; -68,504A)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							(1) PERM INSTR & STUD SUPP (#81019; -1.0A; -50,896A) (1) PERM INSTR & STUD SUPP (#81141; -1.0B; -44,641B) (1) PERM INSTR & STUD SUPP (#81438; -1.0A) (1) PERM ASST PROF, UHH&WO,9-MO (#99616F; -1.0B) (1) PERM ASST PROF, UHH&WO,9-MO (#99620F; -1.0B) (1) PERM ASST PROF, UHH&WO,9-MO (#99622F; -1.0B)					

2100-001 A 6.00 1,200,496 A

SENATE ADJUSTMENT:  
 ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

DETAIL OF SENATE ADJUSTMENT  
 (1) PERM OPERATIONS COORDINATOR(1.0; 80,000)  
 (2) PERM FACULTY(1.0 EACH; 45,000 EACH)  
 (1) PERM SECRETARY III(1.0; 44,496)  
 (2) PERM SUPPORT APT(1.0 EACH; 68,000 EACH)  
 OPERATIONS (500,000)  
 (2) MOTOR VEHICLES (50,000 EACH)  
 DIGITAL MEDIA EQUIPMENT (250,000)

\$350,000 NON-RECURRING.

A				17.00		6,305,617	<b>CHANGES BY MOF</b>			(9.00)		15,291,443	A	
B										(32.00)		(2,431,841)	B	
	0.00	0.00	0	17.00	0.00	6,305,617	<b>TOTAL CHANGES</b>	0.00	0.00	0	(41.00)	0.00	12,859,602	
A	499.25	7.00	37,405,121	516.25	7.00	43,604,843	<b>BUD. TOTALS</b>	499.25	7.00	37,405,121	490.25	7.00	52,590,669	A
B	64.00		46,977,520	64.00		46,977,520		64.00		46,977,520	32.00		44,545,679	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,448,487	2.00		7,448,487		2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	582.25	7.00	98,474,812	<b>TOTAL BUDGET</b>	565.25	7.00	92,275,090	524.25	7.00	105,028,797	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	234.50	1.50	18,422,365	234.50	1.50	18,422,365		234.50	1.50	18,422,365	234.50	1.50	18,422,365
			20,360,009			20,360,009				20,360,009			20,360,009
			802,037			802,037				802,037			802,037
			2,074,774			2,074,774				2,074,774			2,074,774
	234.50	1.50	41,659,185	234.50	1.50	41,659,185		234.50	1.50	41,659,185	234.50	1.50	41,659,185
30-001				1.00		44,724							A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST  
OAHU (UOH700/SF).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.0; 44,724)

SEE UOH900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST  
OAHU (UOH700/SF).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.0; 44,724)

SEE UOH900 SEQ. NO. 30-001.

100-001						1,080,000							A
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES(1,080,000)

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER PERSONAL SERVICES(1,080,000)

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
101-001				5.00		282,000							A			
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(#93800F; 1.0; 60,000) (1) PERM ACADEMIC SUPPORT(#93801F; 1.0; 47,000) (1) PERM ACADEMIC SUPPORT(#93802F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT(#93803F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT(#93804F; 1.0; 75,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** SENATE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(#93800F; 1.0; 60,000) (1) PERM ACADEMIC SUPPORT(#93801F; 1.0; 47,000) (1) PERM ACADEMIC SUPPORT(#93802F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT(#93803F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT(#93804F; 1.0; 75,000)									
1000-001						5,080,639							A			
HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SA). ***** DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM(5,080,639)							*****									
2060-001									(5.00)			(191,461)	A			
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700). ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM INSTR & STUD SUPP (#78126; -1.0A; -54,417A) (1) PERM VICE CHANCELLOR (UHWO) (#89142; -1.0A; -36,896A) (1) PERM JR SPECIALIST, UHH&WO, 11-MO (#76388; -1.0A) (1) PERM ASSC SPECIALIST, UHH&WO, 11-MO (#85174; -1.0A) (1) PERM SPECIALIST, UHH&WO, 11-MO (#76346; -1.0A) PERSONAL SERVICES FOR(1) PERM CHANCELLOR (#89364; 1.0; -100,148A)									
A				6.00		6,487,363	<b>CHANGES BY MOF</b>			(5.00)			(191,461)	A		
	0.00	0.00	0	6.00	0.00	6,487,363	<b>TOTAL CHANGES</b>			(5.00)	0.00		(191,461)			
A	234.50	1.50	18,422,365	240.50	1.50	24,909,728	<b>BUD. TOTALS</b>			234.50	1.50	18,422,365	229.50	1.50	18,230,904	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B			20,360,009			20,360,009			20,360,009			20,360,009	B
N			802,037			802,037			802,037			802,037	N
W			2,074,774			2,074,774			2,074,774			2,074,774	W
	234.50	1.50	41,659,185	240.50	1.50	48,146,548	<b>TOTAL BUDGET</b>	234.50	1.50	41,659,185	229.50	1.50	41,467,724

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A
	34.00		100,630,837	34.00		100,630,837	B	34.00		100,630,837	34.00		100,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			6,580,086			6,580,086	W			6,580,086			6,580,086	W
			1,300,000			1,300,000	V			1,300,000			1,300,000	V
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738		1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738	
30-001				2.00		107,396	A							A

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT(UOH900/JC) TO UNIVERSITY OF HAWAII,  
COMMUNITY COLLEGES (UOH800/GF).  
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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INSTRUCTIONAL SUPPORT(#79857; 1.0; 54,235)  
(1) PERM INSTRUCTIONAL SUPPORT(#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT(UOH900/JC) TO UNIVERSITY OF HAWAII,  
COMMUNITY COLLEGES (UOH800/GF).  
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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INSTRUCTIONAL SUPPORT(#79857; 1.0; 54,235)  
(1) PERM INSTRUCTIONAL SUPPORT(#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

1000-001				3.00		146,000	A							A
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HOUSE ADJUSTMENT:  
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY  
COLLEGES (UOH800/NN).  
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DETAIL OF HOUSE ADJUSTMENT:

(1) PERM INSTRUCTOR FOOD PRODUCT R&D(1.00)  
(1) PERM INSTRUCTOR FOOD MFG(1.00)  
(1) PERM FACILITY COORDINATOR(1.00)  
ELECTRICITY (36,000)  
WATER(6,000)  
SEWER (6,000)  
R&D CLASSROOM LABS MAINTENANCE (20,000)  
FACILITIES AND EQUIPMENT MAINTENANCE (78,000)

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001				7.00		339,840						A
HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							*****					
DETAIL OF HOUSE ADJUSTMENT:  (3) PERM GROUNDSKEEPER I (3.00; 20,000 EACH) (1) PERM CUSTODIAN I (1.00; 19,000) (1) PERM SPEC EQUIPMENT MAINTENANCE (1.00; 27,500) (1) PERM SECURITY OFFICER (1.00; 22,500) (1) PERM SECURITY OFFICER (1.00; 22,500) ELECTRICITY (75,210) WATER(18,630) GAS (37,950) REFUSE SERVICE(2,645) GREASE TRAP CLEANING (2,168) ALARM MONITORING (5,175) REPAIR & MAINTENANCE (14,697) WINDOW CLEANING (4,500) ANNUAL FIRE SAFETY ITM (4,308) EMERGENCY CALL BOXES (21,250) PEST CONTROL (1,807)												
1002-001						4,800,000						A
HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							*****					
DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM(4,800,000)												



Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A V				(3.00)		A V
*****							SENATE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800). ***** DETAIL OF SENATE ADJUSTMENT (1) PERM ACADEMIC SUPPORT(9 MONTH) (#80652; -1.0A) (1) PERM INST RES & ANLYS PRG OFCR(CC) (#89151; -1.0A) (1) PERM PROGRAM DIRECTOR (CC) (#89029; -1.0A) HAWAII PROMISE PROGRAM(-1,300,000V)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						A				40.00	88.50	94,917,280	A
						R						376,677	R
						W						244,000	W

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SENATE ADJUSTMENT:  
ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY  
COLLEGES (UOH800).

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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
							FROM COMMUNITY COLLEGE REVOLVING FUND.					
							DETAIL OF SENATE ADJUSTMENT					
							HAWAII CC- REPAVE AND RESTRIPE PARKING LOTS(2,000,000)					
							HAWAII CC- REPAINT BUILDINGS (1,000,000)					
							HAWAII CC- RECOAT ROOFS (1,000,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(500,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(500,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(500,000)					
							HONOLULU CC - REPAVE AND RESTRIPE PARKING(500,000)					
							KAPIOLANI CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							KAPIOLANI CC - REPAVE AND RESTRIPE PARKING(500,000)					
							KAPIOLANI CC - REPAVE AND RESTRIPE PARKING(500,000)					
							KAPIOLANI CC - REPAVE AND RESTRIPE PARKING(300,000)					
							KAUAI CC - RECOAT ROOFS (400,000)					
							KAUAI CC - RECOAT ROOFS (400,000)					
							KAUAI CC - RECOAT ROOFS (400,000)					
							KAUAI CC - RECOAT ROOFS (400,000)					
							KAUAI CC - REPAVE(300,000)					
							LEEWARD CC - RESEAL BUILDING, REROOF (1,000,000)					
							LEEWARD CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							LEEWARD CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							LEEWARD CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							LEEWARD CC - REPAVE AND RESTRIPE PARKING(500,000)					
							LEEWARD CC - REFLOOR (300,000)					
							MAUI CC - REPLACE FENCING (250,000)					
							MAUI CC - REPAINT BUILDING (750,000)					
							MAUI CC - REPAINT FASCIA(750,000)					
							MAUI CC - RESLEEVE DRAIN, REPLACE DOWNSPOUTS (750,000)					
							MAUI CC - REPLACE WALKWAY COLUMNS(750,000)					
							WINDWARD CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							WINDWARD CC - REPAVE AND RESTRIPE PARKING(1,000,000)					
							WINDWARD CC - REPAINT BUILDING (2,000,000)					
							WINDWARD CC - REPAINT BUILDING (1,000,000)					
							HAWAII CC- REPAVE PARKING LOT(400,000)					
							HAWAII CC- REPAINT BUILDINGS (1,500,000)					
							HONOLULU CC - REPLACE IRRIGATION SYSTEM (200,000)					
							HONOLULU CC - REPAINT BUILDINGS (2,000,000)					
							HONOLULU CC - REPAINT BUILDING (500,000)					
							KAPIOLANI CC - REPLACE IRRIGATION SYSTEM (200,000)					
							KAPIOLANI CC - REPLACE IRRIGATION SYSTEM (200,000)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
													KAPIOLANI CC - REPAINT BUILDINGS (2,000,000) KAUAI CC - REPAINT BUILDINGS (2,000,000) KAUAI CC - REPAVE INTERNAL ROAD(300,000) LEEWARD CC - REPLACE IRRIGATION SYSTEM (200,000) LEEWARD CC - REPAINT BUILDINGS (2,500,000) LEEWARD CC - REPLACE WALKWAYS(5,000,000) MAUI CC - REPLACE IRRIGATION SYSTEM (200,000) MAUI CC - REFINISH AND REPAINT BUILDINGS(4,000,000) MAUI CC - REPAINT BUILDING (1,000,000) WINDWARD CC - REFINISH AND REPAINT BUILDING (1,000,000) WINDWARD CC - REROOF BUILDING (1,500,000) WINDWARD CC - REROOF BUILDING (1,500,000) SYSTEM UHCC - SUPPORT SERVICES(553,566) (4) SYSTEM UHCC - TEMP STUDENT SUPPORT SERVICES(1.0 EACH) (2) SYSTEM UHCC - TEMP INSTITUTIONAL ANALYST(1.0 EACH) (2) SYSTEM UHCC - TEMP IT SPECIALIST (1.0 EACH) SYSTEM UHCC - NURSING (700,000) (2) SYSTEM UHCC - TEMP NURSING FACULTY(1.0 EACH; 75,000 EACH) (2) WINDWARD CC - TEMP BUSINESS OFFICERS (1.0 EACH; 68,000 EACH) (1) WINDWARD CC - TEMP GEOLOGY FACULTY(1.0; 70,000) (1) WINDWARD CC - TEMP PHYSICS FACULTY(1.0; 70,000) (1) KAUAI CC - TEMP OFFICE ASSISTANT(1.0; 48,000) (2) KAUAI CC - TEMP FISCAL OFFICER (1.0 EACH; 68,000 EACH) (2) MAUI CC - TEMP PROCUREMENT SPECIALIST (1.0 EACH; 68,000 EACH) (1) MAUI CC - TEMP ENROLLMENT SPECIALIST (1.0; 68,000) (1) MAUI CC - TEMP RECRUITER (1.0; 68,000) (1) MAUI CC - TEMP INSTRUCTIONAL DESIGNER (1.0; 68,000) (1) MAUI CC - TEMP MEDIA SPECIALIST(1.0; 68,000) SYSTEM UHCC - HOLISTIC STUDENT SUPPORT AND MENTAL HEALTH (685,050) (5) SYSTEM UHCC - TEMP THERAPISTS (1.0 EACH) (5) SYSTEM UHCC - TEMP STUDENT SUPPORT SERVICES(1.0 EACH) HONOLULU CC - NURSING (1,000,000) SYSTEM UHCC - HAWAII PROMISE PROGRAM(4,800,000) (1) WINDWARD CC - TEMP COUNSELOR (1.0; 67,500) (1) MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM TEMP COORDINATOR(1.0; 67,000) (1) MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM TEMP PROGRAM SPECIALIST (0.5; 23,000) MAUI CC, INTERNATIONAL AND REGIONAL PARTNERSHIP PROGRAM TRAVEL AND SUPPORT STIPENDS(20,000) (1) LEEWARD CC, VAPDC- PERM FOOD SCIENTIST FACULTY(1.0; 90,000) (1) LEEWARD CC, VAPDC- PERM ADMINISTRATIVE AND FISCAL SUPPORT

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

<b>HB1600 HD1</b>							<b>HB1600 SD2</b>					
<b>SEQ #</b>	<b>Perm</b>	<b>2022 Temp</b>	<b>Amt</b>	<b>Perm</b>	<b>2023 Temp</b>	<b>Amt</b>	<b>Perm</b>	<b>2022 Temp</b>	<b>Amt</b>	<b>Perm</b>	<b>2023 Temp</b>	<b>Amt</b>
							SPECIALIST APT (1.0; 46,000) (2) LEEWARD CC, VAPDC- PERM SECURITY OFFICER (1.0 EACH; 42,525 EACH) (2) LEEWARD CC, VAPDC- PERM BUILDING AND GROUNDS CUSTODIAN (1.0 EACH; 45,940 EACH) (1) LEEWARD CC, VAPDC- PERM MICROBIOLOGIST FACULTY(1.0; 70,000) (1) LEEWARD CC, VAPDC- PERM HIGH PRESSURE PROCESSING MANAGER (1.0; 70,000) (1) LEEWARD CC, VAPDC- PERM CHEMIST FACULTY(1.0; 70,000) LEEWARD CC, VAPDC- ELECTRICITY (50,000) LEEWARD CC, VAPDC- WATER(103,000) LEEWARD CC, VAPDC- SEWER (296,000) LEEWARD CC, VAPDC- GAS (88,000) LEEWARD CC, VAPDC- TELEPHONE (7,200) LEEWARD CC, VAPDC- CONTRACT JANITORS AND GROUNDSKEEPERS (326,400) LEEWARD CC, VAPDC- MATERIALS AND SUPPLIES(20,000) LEEWARD CC, VAPDC- TRAVEL EXPENSES(20,000) LEEWARD CC, VAPDC- EQUIPMENT MAINTENANCE AND SUPPORT (84,000) (1) LEEWARD CC, VAPDC- RATIONALE ICOMBO PRO OVEN (15,000) (1) LEEWARD CC, VAPDC- TENNEY LUMINAIRE "FREE-STANDING" SHELF LIFE CHAMBER (25,000) (1) LEEWARD CC, VAPDC- VACUUM SEALER P200 (5,000) (1) LEEWARD CC, VAPDC- WATER ACTIVITY METER(10,200) LEEWARD CC, VAPDC- LECTURERS (120,000W) LEEWARD CC, VAPDC- MATERIALS, SUPPLIES, AND OPERATING EXPENSES (124,000W) LEEWARD CC, VALIDATION LAB- SUPPLIES AND EQUIPMENT (223,894) (1) MAUI CC, FIC - TEMP INSTRUCTOR FOOD PRODUCT R&D (1.0) (1) MAUI CC, FIC - TEMP INSTRUCTOR FOOD MFG (1.0) (1) MAUI CC, FIC TEMP FACILITY COORDINATOR(1.0) MAUI CC, FIC - ELECTRICITY (36,000) MAUI CC, FIC - WATER(6,000) MAUI CC, FIC - SEWER (6,000) MAUI CC, FIC - R&D CLASSROOM LABS MAINTENANCE (20,000) MAUI CC, FIC - FACILITIES AND EQUIPMENT MAINTENANCE(78,000) (3) KAPIOLANI CC, CIP - TEMP GROUNDSKEEPER I(1.0 EACH; 40,000 EACH) (1) KAPIOLANI CC, CIP - TEMP CUSTODIAN I(1.0; 38,000) (1) KAPIOLANI CC, CIP - TEMP SPEC EQUIPMENT MAINTENANCE (1.0; 55,000) (2) KAPIOLANI CC, CIP - TEMP SECURITY OFFICER(1.0 EACH; 45,000 EACH) (1) KAPIOLANI CC, CIP - TEMP RESTAURANT MANAGER APT(1.0; 125,000) KAPIOLANI CC CIP - OTHER CURRENT EXPENSES (376,677R)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
													(10) SYSTEM UHCC, EARLY COLLEGE - TEMP EARLY COLLEGE COUNSELOR (FACULTY) (1.0 EACH; 90,000 EACH) (10) SYSTEM UHCC, EARLY COLLEGE - TEMP CAMPUS COORDINATOR APT POSITIONS (1.0 EACH; 75,000 EACH) SYSTEM UHCC, EARLY COLLEGE -STUDENT HELP (1,000,000) (5) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - TEMP ISLAND COORDINATOR APT(1.0 EACH; 52,000 EACH) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - STUDENT HELP (100,000) SYSTEM UHCC, STUDENT BASIC NEEDS INCLUDING HINET - INSTRUCTIONAL AND OPERATIONAL SUPPLIES(25,000) (4) SYSTEM UHCC, LEARN AND EARN - TEMP COORDINATOR APT(1.0 EACH; 75,648 EACH) SYSTEM UHCC, LEARN AND EARN - CURRICULUM DEVELOPMENT (30,542) SYSTEM UHCC, LEARN AND EARN - MATERIALS AND SUPPLIES(312,000) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP PROGRAM MANAGER APT (1.0; 90,396) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR STUDENT INFORMATION AND REGISTRATION SYSTEMS APT(1.0; 75,648) (4) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR SECTOR OUTREACH APT(1.0 EACH; 75,648 EACH) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP EDUCATIONAL SPECIALIST FOR PRIOR LEARNING ASSESSMENT APT (1.0; 75,648) (1) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - TEMP IT SPECIALIST FOR REGISTRATION SYSTEM MANAGEMENT AND WEB APPLICATIONS APT(1.0; 75,648) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - SUBSIDY FOR INSTRUCTOR (672,000) SYSTEM UHCC, NON-CREDIT WORKFORCE DEVELOPMENT PROGRAMS - STUDENT INFORMATION SYSTEM (248,068) (31) SYSTEM UHCC - PERM SECURITY OFFICER I (1.0 EACH; 41,100 EACH) KAIROS BUYOUT (10,918,918) HONOLULU CC - PV SYSTEM (14,026,106) (2) TEMP PROJECT MANAGER PB-B (1.0 EACH; 83,532 EACH) (1) TEMP CIP FISCAL SUPPORT SPECIALIST PBB (1.0; 80,268)  \$92,125,650 NON-RECURRING.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2109-101	*****						*****					
A				12.00		5,393,236	<b>CHANGES BY MOF</b>					
R										37.00	88.50	94,917,280
W												376,677
V												244,000
												(1,300,000)
	0.00	0.00	0	12.00	0.00	5,393,236	<b>TOTAL CHANGES</b>					
							0.00	0.00	0	37.00	88.50	94,237,957
A	1,753.50	46.00	153,428,519	1,766.50	46.00	158,881,755	<b>BUD. TOTALS</b>					
B	34.00		100,630,837	34.00		100,630,837	1,753.50	46.00	153,428,519	1,791.50	134.50	248,405,799
N	0.50		4,428,296	0.50		4,428,296	34.00		100,630,837	34.00		100,630,837
R							0.50		4,428,296	0.50		4,428,296
W			6,580,086			6,580,086			6,580,086			6,824,086
V			1,300,000			1,300,000			1,300,000			
	1,788.00	46.00	266,367,738	1,801.00	46.00	271,820,974	<b>TOTAL BUDGET</b>					
							1,788.00	46.00	266,367,738	1,826.00	134.50	360,665,695

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A
	20.00		20,771,608	20.00		20,771,608	B	20.00		20,771,608	20.00		20,771,608	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		18,459,893	15.00		18,459,893	W	15.00		18,459,893	15.00		18,459,893	W
	455.00	5.00	96,202,374	455.00	5.00	96,202,374		455.00	5.00	96,202,374	455.00	5.00	96,202,374	
30-001				(6.00)		(322,242)	A							A

SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO (UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).  
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HOUSE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT SPECIALIST (#79859; -1.0; -53,307)  
 (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324)  
 (1) PERM INSTRUCTION SUPPORT (#79856; -1.0; -44,724)  
 (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235)  
 (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161)  
 (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)

SEE UOH100 SEQ. NO. 30-001.  
 SEE UOH210 SEQ. NO. 30-001.  
 SEE UOH700 SEQ. NO. 30-001.  
 SEE UOH800 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO (UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).  
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SENATE DOES NOT CONCUR.

- DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT SPECIALIST (#79859; -1.0; -53,307)  
 (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324)  
 (1) PERM INSTRUCTION SUPPORT (#79856; -1.0; -44,724)  
 (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235)  
 (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161)  
 (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)

SEE UOH100 SEQ. NO. 30-001.  
 SEE UOH210 SEQ. NO. 30-001.  
 SEE UOH700 SEQ. NO. 30-001.  
 SEE UOH800 SEQ. NO. 30-001.



Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				(1.00)		(155,040) A				(1.00)		(155,040) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). *****							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). *****					
HOUSE CONCURS.							SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; -1.0; -155,040)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.0; -155,040)					
SEE UOH210 SEQ. NO. 31-001.							SEE UOH210 SEQ. NO. 31-001.					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						38,100,000 A				1.00		93,208,334 A

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
(UOH900/JC).  
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SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
(UOH900/JC).  
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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  REPAIRS, MAINTENANCE, AND EQUIPMENT(38,100,000)  \$38,100,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT(21,700,000)							SENATE DOES NOT CONCUR.  BREAKOUT AS FOLLOWS: MANOA - BASEBALL BATTING CAGE REPAIRS(3,000,000A) WEST O'AHU - LIBRARY CONDENSATION MITIGATION(3,000,000A) MANOA - CTAHR KONA RESEARCH STATION REPAIRS(2,500,000A) MANOA - PARKING STRUCTURE REPAIRS(3,000,000A) MANOA - RETRO-COMMISSIONING OF VARIOUS SYSTEM OPERATIONS AND CONTROLS (2,500,000A) MANOA - VARIOUS MECHANICAL SYSTEM REPAIR & MAINTENANCE (3,000,000A) MANOA - VARIOUS ELECTRICAL SYSTEM REPAIR & MAINTENANCE (2,000,000A) MANOA - VARIOUS SITE REPAIR & MAINTENANCE(3,000,000A) MANOA - VARIOUS BUILDING ENVELOPE REPAIR & MAINTENANCE (3,000,000A) MANOA - BATTING CAGE REPAIR(1,000,000A) MANOA - DEMOLITION PBS BUILDING (2,900,000A) MANOA - WAIKIKI AQUARIUM- REPAIR RAILS AND SPALLS(500,000A) MANOA - PARKING STRUCTURE - REMOVE PLANTERS AND REPAIR EXPANSION JOINT ON 5TH FLOOR (5,000,000A) MANOA - EQUIPMENT - GARBAGE TRUCK, EXCAVATOR, FIRE SAFETY, AND VARIOUS SHOP EQUIPMENT(1,300,000A) MANOA - BILGER HALL LAB RENOVATIONS(2,500,000A) MANOA - ELEVATOR REPAIRS(1,500,000A) MANOA - ROOFING IMPROVEMENTS FOR VARIOUS BUILDINGS- HOLMES HALL, HIG, INSTITUTE FOR ASTRONOMY, ST. JOHNS, MARINE SCIENCE, KENNEDY THEATER(3,000,000A) MANOA - BUILDING INTERIOR IMPROVEMENTS - ACCESS CONTROLS FOR ENTRY DOORS IN VARIOUS BUILDINGS(400,000A) MANOA - CENTRAL PLANT IMPROVEMENTS - EDDY CURRENT TESTING, VARIOUS WORK IN PHYSICAL SCIENCES, G-MORE (950,000A) MANOA - ELECTRICAL IMPROVEMENTS - AUDITORIUM DIMMING CONTROLS, VARIOUS ELECTRICAL WORK(575,000A) MANOA - INTERIOR MECHANICAL IMPROVEMENTS FOR VARIOUS BUILDINGS - BILGER ADDITION, MOORE HALL, AGRICULTURAL SCIENCES (1,400,000A) MANOA - SITE/INFRASTRUCTURE IMPROVEMENTS - FIRE PUMP SYSTEM SERVICE, FIRE HYDRANT REPLACEMENT(350,000A) MANOA - INSPECTION SERVICES FOR EXISTING FACILITIES(325,000A) MANOA - CHING COMPLEX NCAA EXPANSION(7,300,000A) SYSTEMWIDE SUPPORT - ACQUIRE/CONSTRUCT FACILITIES AND CONNECTIONS FOR BROADBAND (10,000,000A)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
													SYSTEMWIDE SUPPORT - ENGINEERING AND PROJECT MANAGEMENT FOR BROADBAND (6,000,000A) SYSTEMWIDE SUPPORT - SUPPORT FOR EQUIPPING COMMUNITY HUB LOCATIONS FOR BROADBAND(5,000,000A) SYSTEMWIDE SUPPORT - ESTABLISHMENT AND SUPPORT FOR BROADBAND ADOPTION PROGRAMS (12,333,334A) COMMUNITY DESIGN CENTER - WAIKIKI ADAPTATION AND RESILIENCE PLAN (800,000A) COMMUNITY DESIGN CENTER - HOOKAULIKE PRISON REFORM (800,000A) COMMUNITY DESIGN CENTER - STATEWIDE CULTURAL HERITAGE STUDIES (800,000A) COMMUNITY DESIGN CENTER - SPECTRUM OF HOUSING FOR HAWAII STUDY (800,000A) COMMUNITY DESIGN CENTER - STATEWIDE CENTRALIZED KITCHEN FOR FARM TO SCHOOL(800,000A) COMMUNITY DESIGN CENTER - DOE SCHOOLS CAMPUS MASTER PLAN (1,000,000A) (1) PERM PROCUREMENT DIRECTOR (1.0; 125,000) DEMOLITION OF THE MAKAI RESEARCH PIER HAWAII UNDERSEA RESEARCH LABORATORY- GROUNDWORK AND SITE IMPROVEMENTS (750,000)  \$93,083,334 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT(21,700,000)

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 HD1							HB1600 SD2					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001						A	(2.00)		(244,260)	(6.00)		(839,040) A
						B				(3.00)		(105,980) B
						N				(2.00)		(41,788) N

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SENATE ADJUSTMENT:  
REDUCE POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII,  
SYSTEMWIDE SUPPORT (UOH900).  
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DETAIL OF SENATE ADJUSTMENT  
(1) PERM EXEC ASSISTANT TO THE BOR(#89086; -1.0: -96,000)  
(1) PERM DIRECTOR OF COMMUNICATIONS(#89350; -1.0: -148,260)  
(1) PERM RESEARCH SUPPORT(#80369; -1.0B)  
(1) PERM INSTITUTIONAL SUPPORT(#81431; -1B; -42,625B)  
(1) PERM INSTITUTIONAL SUPPORT(#79359; -1B; -63,355B)  
(1) PERM RESEARCH SUPPORT(#80269; -1.0N)  
(1) PERM INSTITUTIONAL SUPPORT(#80556; -1.0N; -41,788N)  
(1) PERM DIRECTOR OF EEO & AA(#89236; -1.0A; -135,144A)  
(1) PERM DIR OF RESEARCH SERVICES(#89006; -1.0A; -193,716A)  
(1) PERM ACADEMIC PROGRAM OFFICER(#89542; -1.0A; -133,368A)  
(1) PERM ST DIR FOR CAREER AND TECH ED(#89084; -1.0A; -132,552A)

2100-001						A						9,500,000 A
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SENATE ADJUSTMENT:  
ADD FUNDS FOR THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH AND  
INNOVATION(UOH900).  
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DETAIL OF SENATE ADJUSTMENT  
STARTUPS/VENTURE FUND FOR INVESTMENT AND COMMERCIALIZATION  
(1,000,000A)  
KUPUNA HEALTH & INNOVATION CENTER- KUPUNA CARE STUDY  
(2,000,000A)  
BIOENGINEERING INCUBATOR BUILDOUT(2,000,000A)  
GEOTHERMAL EXPLORATION(1,500,000A)  
SPACE RELATED TECHNOLOGY DEVELOPMENT AND  
COMMERCIALIZATION(3,000,000A)  
  
\$9,500,000 NON-RECURRING.

A				(7.00)		37,622,718 CHANGES BY MOF	(2.00)		(244,260)	(6.00)		101,714,254 A
B										(3.00)		(105,980) B
N										(2.00)		(41,788) N

	0.00	0.00	0	(7.00)	0.00	37,622,718	<b>TOTAL CHANGES</b>	(2.00)	0.00	(244,260)	(11.00)	0.00	101,566,486	
A	416.00	1.00	55,875,998	409.00	1.00	93,498,716	<b>BUD. TOTALS</b>	414.00	1.00	55,631,738	410.00	1.00	157,590,252	A
B	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	17.00		20,665,628	B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	2.00	4.00	1,053,087	N
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893	W
	455.00	5.00	96,202,374	448.00	5.00	133,825,092	<b>TOTAL BUDGET</b>	453.00	5.00	95,958,114	444.00	5.00	197,768,860	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HB1600 HD1							HB1600 SD2							
2022			2023			TOTAL APPROP. BY MOF	2022			2023				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	33,763.37	2,604.81	6,064,224,493	33,761.37	2,604.81	6,111,252,558	33,763.37	2,604.81	6,064,224,493	33,761.37	2,604.81	6,111,252,558	A	
B	6,085.28	66.47	2,823,274,618	6,085.28	66.47	2,910,690,421	6,085.28	66.47	2,823,274,618	6,085.28	66.47	2,910,690,421	B	
N	2,110.85	331.85	2,793,479,892	2,110.85	331.85	2,785,495,465	2,110.85	331.85	2,793,479,892	2,110.85	331.85	2,785,495,465	N	
R	0.00	0.00	893,067	0.00	0.00	893,067	0.00	0.00	893,067	0.00	0.00	893,067	R	
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802	20.00	3.00	2,937,802	20.00	3.00	2,937,802	S	
T	71.50	1.00	406,638,749	71.50	1.00	406,638,749	71.50	1.00	406,638,749	71.50	1.00	406,638,749	T	
U	264.60	61.60	78,778,237	264.60	61.60	78,778,237	264.60	61.60	78,778,237	264.60	61.60	78,778,237	U	
W	295.60	76.50	486,612,196	295.60	76.50	486,779,124	295.60	76.50	486,612,196	295.60	76.50	486,779,124	W	
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	
V	1.00	25.00	874,385,696	1.00	25.00	117,610,069	1.00	25.00	874,385,696	1.00	25.00	117,610,069	V	
P	366.45	181.49	186,834,451	366.45	181.49	170,380,129	366.45	181.49	186,834,451	366.45	181.49	170,380,129	P	
	43,090.65	3,353.72	13,737,013,720	43,088.65	3,353.72	13,090,474,140	<b>GRAND TOT. APPROP.</b>	43,090.65	3,353.72	13,737,013,720	43,088.65	3,353.72	13,090,474,140	
<b>TOT. CHANGES BY MOF</b>														
A				540.25	16.00	577,381,534		(2.00)		227,034,224	273.22	85.77	4,017,943,539	A
B			0	0.28	(11.00)	26,046,410				(74.75)	(10.22)	186,629,357	B	
N				30.50	3.00	4,653,281				47.12	22.73	68,511,558	N	
R												376,677	R	
S										(20.00)		(2,000,000)	S	
T						700,000				(3.00)		700,000	T	
U				5.10		594,118				(8.90)	(20.00)	3,644,997	U	
W					1.00	81,390				(4.00)		17,489,927	W	
X				3.00		1,062,073				(1.00)		860,528	X	
V			(2,752,391)			50,893,336			(3,152,391)	193.00	26.00	149,157,941	V	
P				(1.50)	(5.00)	(453,533)				(19.37)	(5.00)	4,133,529	P	
	0.00	0.00	(2,752,391)	577.63	4.00	660,958,609	<b>GRAND TOT. CHANGES</b>	(2.00)	0.00	223,881,833	382.32	99.28	4,447,448,053	
A	33,763.37	2,604.81	6,064,224,493	34,301.62	2,620.81	6,688,634,092	<b>BUD. TOTALS BY MOF</b>	33,761.37	2,604.81	6,291,258,717	34,034.59	2,690.58	10,129,196,097	A
B	6,085.28	66.47	2,823,274,618	6,085.56	55.47	2,936,736,831	6,085.28	66.47	2,823,274,618	6,010.53	56.25	3,097,319,778	B	
N	2,110.85	331.85	2,793,479,892	2,141.35	334.85	2,790,148,746	2,110.85	331.85	2,793,479,892	2,157.97	354.58	2,854,007,023	N	
R	0.00	0.00	893,067	0.00	0.00	893,067	0.00	0.00	893,067	0.00	0.00	1,269,744	R	
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802	20.00	3.00	2,937,802	0.00	3.00	937,802	S	
T	71.50	1.00	406,638,749	71.50	1.00	407,338,749	71.50	1.00	406,638,749	68.50	1.00	407,338,749	T	
U	264.60	61.60	78,778,237	269.70	61.60	79,372,355	264.60	61.60	78,778,237	255.70	41.60	82,423,234	U	
W	295.60	76.50	486,612,196	295.60	77.50	486,860,514	295.60	76.50	486,612,196	291.60	76.50	504,269,051	W	
X	112.00	2.00	18,954,519	115.00	2.00	20,080,592	112.00	2.00	18,954,519	111.00	2.00	19,879,047	X	
V	1.00	25.00	871,633,305	1.00	25.00	168,503,405	1.00	25.00	871,233,305	194.00	51.00	266,768,010	V	
P	366.45	181.49	186,834,451	364.95	176.49	169,926,596	366.45	181.49	186,834,451	347.08	176.49	174,513,658	P	
	43,090.65	3,353.72	13,734,261,329	43,666.28	3,357.72	13,751,432,749	<b>GRAND TOT. BUDGET</b>	43,088.65	3,353.72	13,960,895,553	43,470.97	3,453.00	17,537,922,193	