

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

HB1600 CD1							HB1600 GM					
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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OBJECTIVE: TO PROMOTE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT WITHIN THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS; TO PROVIDE FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, FOOD MANUFACTURERS, AND AQUA-CULTURISTS THAT MEET PROGRAM QUALIFICATION REQUIREMENTS.

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

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HB1600 CD1							HB1600 GM					
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).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE(AGR101/GA).

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							SERVICES ON A FEE BASIS(80,000)					
SERVICES ON A FEE BASIS(80,000)							JANITORIAL SUPPLIES (100)					
JANITORIAL SUPPLIES (100)							MOTOR VEHICLE GAS AND OIL (3,000)					
MOTOR VEHICLE GAS AND OIL (3,000)							OTHER SAFETY SUPPLIES (100)					
OTHER SAFETY SUPPLIES (100)							MOTOR VEHICLE SUPPLIES AND PARTS(500)					
MOTOR VEHICLE SUPPLIES AND PARTS(500)							OFFICE SUPPLIES (3,000)					
OFFICE SUPPLIES (3,000)							OTHER MATERIALS AND SUPPLIES(800)					
OTHER MATERIALS AND SUPPLIES(800)							DUES AND SUBSCRIPTIONS (1,500)					
DUES AND SUBSCRIPTIONS (1,500)							FREIGHT AND DELIVERY CHARGES(100)					
FREIGHT AND DELIVERY CHARGES(100)							POSTAGE (1,500)					
POSTAGE (1,500)							TELEPHONE AND TELEGRAPH (7,000)					
TELEPHONE AND TELEGRAPH (7,000)							PRINTING AND BINDING (400)					
PRINTING AND BINDING (400)							CAR MILEAGE (100)					
CAR MILEAGE (100)							TRANSPORTATION, INTRASTATE(7,000)					
TRANSPORTATION, INTRASTATE(7,000)							SUBSISTENCE ALLOWANCE, INTRASTATE(2,000)					
SUBSISTENCE ALLOWANCE, INTRASTATE(2,000)							TRANSPORTATION, OUT OF STATE(4,000)					
TRANSPORTATION, OUT OF STATE(4,000)							SUBSISTENCE ALLOWANCE, OUT-OF-STATE(5,000)					
SUBSISTENCE ALLOWANCE, OUT-OF-STATE(5,000)							HIRE OF PASSENGER CARS (1,000)					
HIRE OF PASSENGER CARS (1,000)							OTHER TRAVEL EXPENSES(1,000)					
OTHER TRAVEL EXPENSES(1,000)							ELECTRICITY (12,000)					
ELECTRICITY (12,000)							WATER(1,100)					
WATER(1,100)							SEWER (1,500)					
SEWER (1,500)							RENTAL OF LAND AND BUILDING(400)					
RENTAL OF LAND AND BUILDING(400)							RENT OF EQUIPMENT (4,000)					
RENT OF EQUIPMENT (4,000)							RENTAL/LEASE OTHER EDP EQUIPMENT (200)					
RENTAL/LEASE OTHER EDP EQUIPMENT (200)							R&M OFFICE EQUIPMENT (1,100)					
R&M OFFICE EQUIPMENT (1,100)							R&M EDP EQUIPMENT (3,000)					
R&M EDP EQUIPMENT (3,000)							R&M MOTOR VEHICLES (2,500)					
R&M MOTOR VEHICLES (2,500)							R&M EDP/EQUIPMENT (200)					
R&M EDP/EQUIPMENT (200)							OTHER R&M (6,000)					
OTHER R&M (6,000)							INSURANCE (1,500)					
INSURANCE (1,500)							SERVICES ON A FEE BASIS, NONSTATE EMPLOYEE(5,000)					
SERVICES ON A FEE BASIS, NONSTATE EMPLOYEE(5,000)							TRAINING COSTS AND REGISTRATION FEES(7,000)					
TRAINING COSTS AND REGISTRATION FEES(7,000)							INCENTIVE SERVICE AWARDS(500)					
INCENTIVE SERVICE AWARDS(500)							OTHER MISCELLANEOUS CURRENT EXPENSES (1,000)					
OTHER MISCELLANEOUS CURRENT EXPENSES (1,000)							INTEREST ON LATE PAYMENTS(100)					
INTEREST ON LATE PAYMENTS(100)							REFUNDS (500)					
REFUNDS (500)												
\$2,000 NON-RECURRING.												

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001												
*****							*****					

A			165,700			165,700	CHANGES BY MOF					165,700	A	
	0.00	0.00	0	0.00	0.00	165,700	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	165,700	
A	9.00		806,418	9.00		788,018	BUD. TOTALS	9.00		806,418	9.00		788,018	A
W			5,500,000			5,500,000				5,500,000			5,500,000	W
	9.00		6,306,418	9.00		6,288,018	TOTAL BUDGET	9.00		6,306,418	9.00		6,288,018	

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

HB1600 CD1							HB1600 GM					
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
	114.00		14,653,861	114.00		14,653,861	114.00		14,653,861	114.00		14,653,861
			512,962			512,962			512,962			512,962
			212,095			212,095			212,095			212,095
			50,360			50,360			50,360			50,360
		2.00	528,412		2.00	528,412		2.00	528,412		2.00	528,412
	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

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

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

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

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

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

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

LEGISLATURE CONCURS.

 FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:

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

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

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

HB1600 CD1							HB1600 GM					
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).

LEGISLATURE CONCURS.

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.50B/0.50A; -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) PERM PEST CONTROL TECH III SR11(#24781, -1.00B/1.00A; -41,364B/ 41,364A)
- (1) PERM PEST CONTROL TECH III SR11(#118897; -1.00B/1.00A; -34,020B/ 39,540A)
- (3) PERM 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).

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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
72-001				9.50		526,206 A				9.50		526,206 A
				(9.50)		(578,119) B				(9.50)		(578,119) B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** LEGISLATURE CONCURS. FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.50B/0.50A; -54,084B/57,630A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/ 1.00A; -57,324B/62,136A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/ 1.00A; -69,732B/72,684A) (1) PERM PEST CONTROL TECHNICIAN III SR11(#121919, -1.00B/ 1.00A; -48,348B/50,016A) (2) PERM PEST CONTROL TECHNICIAN III SR11(#121920, #121971; -1.00B/1.00A; -34,020B/36,564A EACH) (1) PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30,240B/ 42,792A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/ 1.00A; -55,092B/57,420A) (2) PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55,200A EACH) FRINGE BENEFITS (-195,259B)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED). ***** FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND . DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/1.00A; -57,324B/62,136A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/1.00A; -69,732B/72,684A) (1) PERM PEST CONTROL TECHNICIAN III SR11(#121919, -1.00B/1.00A; -48,348B/50,016A) (2) PERM PEST CONTROL TECHNICIAN III SR11(#121920, #121971; -1.00B/1.00A; -34,020B/36,564A EACH) (1) PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30,240B/42,792A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/1.00A; -55,092B/57,420A) (2) PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55,200A EACH) FRINGE BENEFITS (-195,259B)					

100-001						425,000 A						425,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000) \$425,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(425,000) \$425,000 NON-RECURRING.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001												
*****							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001				45.00		2,996,375						A
				(45.00)		(4,496,375)						B

LEGISLATIVE ADJUSTMENT:
CHANGE MEANS OF FINANCE FOR POSITIONS FOR PLANT PEST AND
DISEASE CONTROL (AGR122/EB).

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE ADJUSTMENT												
FROM THE PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND:												
BREAKOUT AS FOLLOWS:												
(1) PERM PLANT QUAR INSP V SR-24 (#02846; -1.00B/1.00A; -85,032B/85,032A)												
(1) PERM PLANT QUAR INSP IV SR-22 (#02848; -1.00B/1.00A; -62,136B/62,136A)												
(1) PERM PLANT QUAR INSP V SR-24 (#02851; -1.00B/1.00A; -91,968B/91,968A)												
(1) PERM PLANT QUAR INSP V SR-24 (#02855; -1.00B/1.00A; -88,464B/88,464A)												
(1) PERM PLANT QUAR INSP III SR-20 (#02856; -1.00B/1.00A; -53,064B/53,064A)												
(1) PERM SECRETARY II SR-14 (#04675; -1.00B/1.00A; -48,084B/48,084A)												
(1) PERM PLANT QUAR MGR EM-05 (#05974; -1.00B/1.00A; -150,000B/150,000A)												
(1) PERM PLANT QUAR INSP III SR-20 (#10460; -1.00B/1.00A; -75,588B/75,588A)												
(1) PERM PLANT QUAR INSP III SR-20 (#10818; -1.00B/1.00A; -75,588B/75,588A)												
(1) PERM PLANT QUAR INSP III SR-20 (#12115; -1.00B/1.00A; -47,196B/47,196A)												
(1) PERM PLANT QUAR INSP III SR-20 (#12327; -1.00B/1.00A; -47,196B/47,196A)												
(1) PERM PLANT QUAR INSP III SR-20 (#12328; -1.00B/1.00A; -47,196B/47,196A)												
(1) PERM PLANT QUAR INSP V SR-24 (#12569; -1.00B/1.00A; -85,032B/85,032A)												
(1) PERM PLANT QUAR INSP III SR-18 (#21829; -1.00B/1.00A; -53,064B/53,064A)												
(1) PERM PLANT QUAR INSP III SR-20 (#26226; -1.00B/1.00A; -57,420B/57,420A)												
(1) PERM PLANT QUAR INSP III SR-20 (#26227; -1.00B/1.00A; -55,200B/55,200A)												
(1) PERM PLANT QUAR INSP V SR-24 (#29075; -1.00B/1.00A; -91,968B/91,968A)												
(1) PERM PLANT QUAR INSP III SR-20 (#36651; -1.00B/1.00A; -75,588B/75,588A)												
(1) PERM PLANT QUAR INSP IV SR-22 (#36652; -1.00B/1.00A; -81,744B/81,744A)												
(1) PERM PLANT QUAR INSP III SR-20 (#36653; -1.00B/1.00A; -55,200B/55,200A)												
(1) PERM PLANT QUAR INSP III SR-16 (#38798; -1.00B/1.00A; -53,064B/53,064A)												
(1) PERM OFFICE ASSISTANT III SR-08 (#39979; -1.00B/1.00A; -33,120B/33,120A)												
(1) PERM PLANT QUAR INSP VI SR-22 (#43153; -1.00B/1.00A; -72,684B/72,684A)												
(1) PERM PLANT QUAR INSP V SR-22 (#43154; -1.00B/1.00A; -88,464B/88,464A)												
(1) PERM ENTOMOLOGIST IV(INSECT) SR-22 (#43155; -1.00B/1.00A; -72,684B/72,684A)												
(1) PERM PLANT QUAR INSP IV(MICRO) SR-22 (#43156; -1.00B/1.00A; -88,464B/88,464A)												
(1) PERM PLANT QUAR INSP IV(LAND) SR-22 (#43157; -1.00B/1.00A; -64,620B/64,620A)												
(1) PERM PLANT QUAR INSP IV SR-22 (#44480; -1.00B/1.00A; -69,876B/69,876A)												
(1) PERM PLANT QUAR INSP III SR-20 (#44534; -1.00B/1.00A; -75,588B/75,588A)												
(1) PERM PLANT QUAR INSP III SR-20 (#118145; -1.00B/1.00A; -46,260B/46,260A)												

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(1)	PERM PLANT QUAR INSP III SR-20 (#118159; -1.00B/1.00A; -59,748B/59,748A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#118161; -1.00B/1.00A; -62,136B/62,136A)											
(1)	PERM PLANT QUAR INSP V SR-24 (#118164; -1.00B/1.00A; -69,876B/69,876A)											
(1)	PERM PLANT QUAR INSP V SR-24 (#118166; -1.00B/1.00A; -78,612B/78,612A)											
(1)	PERM PLANT QUAR INSP V SR-24 (#118167; -1.00B/1.00A; -67,200B/67,200A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120739; -1.00B/1.00A; -49,080B/49,080A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120740; -1.00B/1.00A; -48,923B/48,923A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120741; -1.00B/1.00A; -62,136B/62,136A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120742; -1.00B/1.00A; -62,136B/62,136A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120743; -1.00B/1.00A; -55,200B/55,200A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120744; -1.00B/1.00A; -53,064B/53,064A)											
(1)	PERM PLANT QUAR INSP I SR-20 (#120746; -1.00B/1.00A; -55,200B/55,200A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120874; -1.00B/1.00A; -49,080B/49,080A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120875; -1.00B/1.00A; -59,748B/59,748A)											
(1)	PERM PLANT QUAR INSP III SR-20 (#120877; -1.00B/1.00A; -72,684B/72,684A)											
	FRINGE BENEFITS (-1,500,000B)											

A			68.00			4,828,627	CHANGES BY MOF				23.00		1,832,252	A
B			(68.00)			(6,322,260)					(23.00)		(1,825,885)	B
		0.00	0.00	0	0.00	0.00	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,367	
A			1,443,780	68.00		5,854,407	BUD. TOTALS			1,443,780	23.00		2,858,032	A
B	114.00		14,653,861	46.00		8,331,601		114.00		14,653,861	91.00		12,827,976	B
T			512,962			512,962				512,962			512,962	T
U			212,095			212,095				212,095			212,095	U
W			50,360			50,360				50,360			50,360	W
P		2.00	528,412		2.00	528,412			2.00	528,412		2.00	528,412	P

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	114.00	2.00	17,401,470	114.00	2.00	15,489,837	TOTAL BUDGET	114.00	2.00	17,401,470	114.00	2.00	16,989,837

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.32		3,581,067	32.32		3,581,067	B	32.32		3,581,067	32.32		3,581,067	B
	32.32	0.00	3,581,067	32.32	0.00	3,581,067		32.32	0.00	3,581,067	32.32	0.00	3,581,067	

- 1

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

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

100-001

654,454 B

207,050 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB).

LEGISLATURE DOES NOT CONCUR.

FROM ANIMAL QUARANTINE SPECIAL FUND

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)

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR(1) PERM QUARANTINE ANIMAL CARETAKER III WS07 (#5237; 57,060)
PERSONAL SERVICES FOR(1) PERM VETERINARY MEDICAL OFFICER SR24 (#19419; 91,968)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#32994; 49,020)
PERSONAL SERVICES FOR(1) PERM VETERINARY PROGRAM MGR EM05 (#46453; 159,708)
PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#09800; 44,292)
FRINGE BENEFITS (252,406)

2100-001

CHANGES BY MOF

B

654,454

207,050 B

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

HB1600 CD1							HB1600 GM						
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	654,454	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	207,050
							BUD. TOTALS						
B	32.32		3,581,067	32.32		4,235,521		32.32		3,581,067	32.32		3,788,117 B
	32.32		3,581,067	32.32		4,235,521	TOTAL BUDGET	32.32		3,581,067	32.32		3,788,117

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	20.68		1,604,101	20.68		1,604,101	20.68		1,604,101	20.68		1,604,101
			47,802			47,802			47,802			47,802
		3.00	438,438		3.00	438,438		3.00	438,438		3.00	438,438
	20.68	3.00	2,090,341	20.68	3.00	2,090,341	20.68	3.00	2,090,341	20.68	3.00	2,090,341

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	14.00		1,483,645	14.00		1,050,484 A	14.00		1,483,645	14.00		1,050,484 A
	13.50		2,028,080	13.50		2,028,080 B	13.50		2,028,080	13.50		2,028,080 B
	7.50		1,293,125	7.50		1,293,125 W	7.50		1,293,125	7.50		1,293,125 W
	35.00	0.00	4,804,850	35.00	0.00	4,371,689	35.00	0.00	4,804,850	35.00	0.00	4,371,689

- 1

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

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

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).

LEGISLATURE DOES NOT CONCUR.

FROM NON-AGRICULTURAL PARK SPECIAL FUND:

BREAKOUT AS FOLLOWS:
FRINGE BENEFITS (FY22: -50,000; FY23:-280,000)

SEE AGR141 SEQ. NO. 10-002.

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

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 CD1							HB1600 GM					
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). ***** LEGISLATURE DOES NOT CONCUR. FROM NON-AGRICULTURAL PARK SPECIAL FUND BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS7100 (FY22: 50,000; FY23: 280,000) SEE AGR141 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				2.00		1,766,248				1.00		867,062	A
SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#122156; 43,464) (1) PERM PLANNER V SR24H (1.00; 75,588) (1) PERM ENGINEERING TECH V SR15F (#121531; 1.00; 47,196) LITIGATION SETTLEMENT(1,600,000) \$1,600,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** 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						
101-001												800,000	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** FROM NON-AGRICULTURAL PARK SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: LITIGATION SETTLEMENT(800,000) \$800,000 NON-RECURRING.						
2100-001						500,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATIONS AND MAINTENANCE(500,000)							*****						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2101-001						26,000,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT UPGRADE OF WAHIAWA DAM AND SPILLWAY(21,000,000) PURCHASE OF FEE SIMPLE LANDS (5,000,000) \$26,000,000 NON-RECURRING.							*****					

3000-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT(AGR141/HA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ANNUAL IRRIGATION ASSESSMENT FUNDS FOR HAMAKUA AGRICULTURAL COOPERATIVE(300,000) \$300,000 NON-RECURRING.							*****					

A				2.00		28,566,248	CHANGES BY MOF			1.00		867,062	A	
B			0			0						800,000	B	
	0.00	0.00	0	2.00	0.00	28,566,248	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,667,062	
A	14.00		1,483,645	16.00		29,616,732	BUD. TOTALS	14.00		1,483,645	15.00		1,917,546	A
B	13.50		2,028,080	13.50		2,028,080		13.50		2,028,080	13.50		2,828,080	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	37.00		32,937,937	TOTAL BUDGET	35.00		4,804,850	36.00		6,038,751	

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

HB1600 CD1							HB1600 GM						
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	2,793,808	TOTAL BUDGET	21.00	6.50	2,799,845	21.00	6.50	2,750,188

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

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	3.00		294,639	3.00		294,639 A	3.00		294,639	3.00		294,639 A
			125,000			125,000 B			125,000			125,000 B
	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639	3.00	0.00	419,639

- 1

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

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

2100-001	4.00	658,480	A										A
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LEGISLATIVE ADJUSTMENT:
 ADD POSITIONS AND FUNDS FOR AQUACULTURE DEVELOPMENT
 (AGR153/CD).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 -
 EDUCATION/OUTREACH (1.00; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - POST HARVEST
 PROCESSING (1.00; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - AQUATIC
 SYSTEMS (1.00; 64,620)
 (1) PERM ECONOMIC DEVELOPMENT SPECIALIST SR25 - EXPORT (1.00;
 64,620)
 OTHER CURRENT EXPENSES (400,000)

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		7.00	1,104,521		7.00	604,521 A		7.00	1,104,521		7.00	604,521 A	
		6.00	3,757,929		6.00	3,757,929 W		6.00	3,757,929		6.00	3,757,929 W	
	0.00	13.00	4,862,450	0.00	13.00	4,362,450		0.00	13.00	4,862,450	0.00	13.00	4,362,450

- 1

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

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

70-001 1.00 105,803 A
 W

(7.00) (559,528) A
 7.00 905,510 W

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).

SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA).

LEGISLATURE DOES NOT CONCUR.

FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM ASSET MANAGER (#122979; 75,000)
 (1) PERM ACCOUNTANT IV (1.00; 30,803)

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)

6-MONTH DELAY IN HIRE

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001			1,500,000			A W					1.00	162,380	A W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SECURITY (1,500,000A)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** 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						
2070-001				7.00	(7.00)	A							A
LEGISLATIVE ADJUSTMENT: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) EXECUTIVE DIRECTOR (#102627) (1) ADMIN SERVICES OFFICER (#102628) (1) SECRETARY III (#102629) (1) SENIOR EXECUTIVE ASSISTANT (#119074) (1) PROJECT MANAGER (#122977) (1) PROPERTY MANAGER (#122927) (1) ASSET MANAGER (#122979)							*****						
2100-001			250,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA) ***** DETAIL OF LEGISLATIVE ADJUSTMENT 21-01 AUDIT ACCOUNTING SERVICES (250,000) \$250,000 NON-RECURRING.							*****						

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2101-001														
*****							*****							
2102-001														
*****							*****							
2103-001						551,000						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MENEHUNE DITCH IMPROVEMENTS (551,000) \$551,000 NON-RECURRING.							*****							
2104-001						800,000						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: IRRIGATION MANAGEMENT (800,000)							*****							
A				8.00	(7.00)	3,206,803	CHANGES BY MOF					(7.00)	(559,528)	A
W											8.00	1,067,890	W	
	0.00	0.00	0	8.00	(7.00)	3,206,803	TOTAL CHANGES		0.00	0.00	0	0.00	1.00	508,362
A		7.00	1,104,521	8.00		3,811,324	BUD. TOTALS		7.00	1,104,521			44,993	A
W		6.00	3,757,929		6.00	3,757,929			6.00	3,757,929		14.00	4,825,819	W
		13.00	4,862,450	8.00	6.00	7,569,253	TOTAL BUDGET		13.00	4,862,450		14.00	4,870,812	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	11.00		1,282,806	11.00		882,806 A	11.00		1,282,806	11.00		882,806 A
			15,000			15,000 B			15,000			15,000 B
	2.00		1,120,787	2.00		1,120,787 N	2.00		1,120,787	2.00		1,120,787 N
			100,000			V			100,000			V
			220,000			220,000 P			220,000			220,000 P
	13.00	0.00	2,738,593	13.00	0.00	2,238,593	13.00	0.00	2,738,593	13.00	0.00	2,238,593

- 1

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

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

70-001

(1.25) (69,219) N
1.25 69,219 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).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N; -49,308N)
(1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 0.25N/0.75P; 12,327N/36,981P)
(1) PERM ECONOMIC DEVELOPMENT SPECIALIST IV S-20 (#10403; -0.50N/0.50P; -32,238N/32,238P)

REDESCRIBED POSITION #13201.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING(AGR171/BE).

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.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						224,588 A						224,588 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ECONOMIST VII SR28 (#122613; 75,588) VEGETABLES AND MELONS REPORT- NASS (43,000) TROPICAL SPECIALTIES REPORT- NASS (106,000) \$149,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ECONOMIST VII SR28 (#122613; 1.00; 75,588) VEGETABLES AND MELONS REPORT- NASS (43,000) TROPICAL SPECIALTIES REPORT- NASS (106,000) \$149,000 NON-RECURRING.						

A						224,588	CHANGES BY MOF					224,588 A	
N				(1.25)		(69,219)				(1.25)		(69,219) N	
P				1.25		69,219				1.25		69,219 P	
	0.00	0.00	0	0.00	0.00	224,588	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	224,588
A	11.00		1,282,806	11.00		1,107,394	BUD. TOTALS	11.00		1,282,806	11.00		1,107,394 A
B			15,000			15,000				15,000			15,000 B
N	2.00		1,120,787	0.75		1,051,568		2.00		1,120,787	0.75		1,051,568 N
V			100,000							100,000			100,000 V
P			220,000	1.25		289,219				220,000	1.25		289,219 P
	13.00		2,738,593	13.00		2,463,181	TOTAL BUDGET	13.00		2,738,593	13.00		2,463,181

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	32.00		3,068,304	32.00		2,132,020	A	32.00		3,068,304	32.00		2,132,020	A
	1.00		57,324	1.00		57,324	B	1.00		57,324	1.00		57,324	B
	33.00	0.00	3,125,628	33.00	0.00	2,189,344		33.00	0.00	3,125,628	33.00	0.00	2,189,344	

- 1

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

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

60-001

(1.00) (57,324) B

(1.00) (57,324) B

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

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

LEGISLATURE CONCURS.

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

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

100-001

1.00 101,184 A

55,200 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR(1) PERM PLANNER V SR22 (#121921; 55,200)
 (1) PERM PLANNER V SR24 (#120398; 1.00; 45,984)

6-MONTH DELAY IN HIRE

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						1,300,000 A						900,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(1,300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(900,000)					

102-001						83,160 A						83,160 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ACCOUNT IV SR13 (#4423; 39,540) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES SPECIALIST I SR16 (#42005; 43,620)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** 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				1.00		1,484,344	CHANGES BY MOF					1,038,360 A	
B				(1.00)		(57,324)				(1.00)		(57,324) B	
	0.00	0.00	0	0.00	0.00	1,427,020	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	981,036
A	32.00		3,068,304	33.00		3,616,364	BUD. TOTALS	32.00		3,068,304	32.00		3,170,380 A
B	1.00		57,324					1.00		57,324			B
	33.00		3,125,628	33.00		3,616,364	TOTAL BUDGET	33.00		3,125,628	32.00		3,170,380

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		692,016	8.00		559,848 A	8.00		692,016	8.00		559,848 A
	2.00		102,624	2.00		102,624 B	2.00		102,624	2.00		102,624 B
	10.00	0.00	794,640	10.00	0.00	662,472	10.00	0.00	794,640	10.00	0.00	662,472

- 1

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

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

70-001				2.00		100,032 A				1.00		50,016 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).

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

LEGISLATURE DOES NOT CONCUR.

 FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND:

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

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

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		404,933	5.00		404,933	A	5.00		404,933	5.00	404,933	A	
	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	18.00	2.00	2,595,439	W
	2.00	1.00	464,629	2.00	1.00	464,629	P	2.00	1.00	464,629	2.00	1.00	464,629	P
	25.00	3.00	3,465,001	25.00	3.00	3,465,001		25.00	3.00	3,465,001	25.00	3.00	3,465,001	

- 1

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

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

100-001 800,000 A 800,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PESTICIDES (AGR846/EE).

LEGISLATURE CONCURS.

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).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS- NON STATE (800,000)

\$800,000 NON-RECURRING.

2100-001

A	800,000 CHANGES BY MOF						800,000	A						
	0.00	0.00	0	0.00	0.00	800,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	800,000	
A	5.00		404,933	5.00		1,204,933	BUD. TOTALS	5.00		404,933	5.00		1,204,933	A
W	18.00	2.00	2,595,439	18.00	2.00	2,595,439		18.00	2.00	2,595,439	18.00	2.00	2,595,439	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
	25.00	3.00	3,465,001	25.00	3.00	4,265,001	TOTAL BUDGET	25.00	3.00	3,465,001	25.00	3.00	4,265,001	

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

SEQ #	HB1600 CD1						HB1600 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	9.00	3.00	1,034,301	9.00	3.00	1,034,301	A	9.00	3.00	1,034,301	9.00	3.00	1,034,301	A
	9.00	3.00	1,034,301	9.00	3.00	1,034,301		9.00	3.00	1,034,301	9.00	3.00	1,034,301	

- 1

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

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

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

(3.00) (191,472) A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348 ; -1.00; -67,200)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.00; -62,136)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.00; -62,136)

- (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348 ; -1.00; -67,200)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.00; -62,136)
- (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.00; -62,136)

REDESCRIBED POSITIONS.
SEE AGS901 SEQ. NO. 30-001.

REDESCRIBED POSITIONS.

SEE AGS901 SEQ. NO. 30-001.

100-001 805,000 A

805,000 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

PROJECT RESOURCES (805,000)

PROJECT RESOURCES (805,000)

\$805,000 NON-RECURRING.

\$805,000 NON-RECURRING.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	(3.00)	613,528	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	613,528
A	9.00	3.00	1,034,301	9.00		1,647,829	BUD. TOTALS	9.00	3.00	1,034,301	9.00		1,647,829
	9.00	3.00	1,034,301	9.00		1,647,829	TOTAL BUDGET	9.00	3.00	1,034,301	9.00		1,647,829

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		1,439,582	18.00		1,439,582	A	18.00		1,439,582	18.00		1,439,582	A
	18.00	0.00	1,439,582	18.00	0.00	1,439,582		18.00	0.00	1,439,582	18.00	0.00	1,439,582	

- 1

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

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

100-001 105,000 A 105,000 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICES(105,000)
 \$5,000 NON-RECURRING.

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

 DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICES(105,000)
 \$5,000 NON-RECURRING.

2060-001

A			105,000	CHANGES BY MOF						105,000	A			
	0.00	0.00	0	0.00	0.00	105,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	105,000	
A	18.00		1,439,582	18.00		1,544,582	BUD. TOTALS	18.00		1,439,582	18.00		1,544,582	A
	18.00		1,439,582	18.00		1,544,582	TOTAL BUDGET	18.00		1,439,582	18.00		1,544,582	

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		1,047,547	13.00		1,047,547	A	13.00		1,047,547	13.00		1,047,547	A
	13.00	0.00	1,047,547	13.00	0.00	1,047,547		13.00	0.00	1,047,547	13.00	0.00	1,047,547	

- 1

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

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

100-001 110,000 A 110,000 A

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

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

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00	3.00	763,311	7.00	3.00	763,311	A	7.00	3.00	763,311	7.00	3.00	763,311	A
	7.00	3.00	763,311	7.00	3.00	763,311		7.00	3.00	763,311	7.00	3.00	763,311	

- 1

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

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

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).

LEGISLATURE 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; 67,200)
PERSONAL SERVICES FOR(1) TEMP CONSTRUCTION MANAGEMENT AUDIT SUPERVISOR (#122514; 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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.50		809,377	8.50		809,377	A	8.50		809,377	8.50		809,377	A
	8.50	0.00	809,377	8.50	0.00	809,377		8.50	0.00	809,377	8.50	0.00	809,377	

- 1

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

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

2100-001

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	15.00		1,074,231	15.00		1,074,231 A	15.00		1,074,231	15.00		1,074,231 A
	3.00		490,193	3.00		490,193 B	3.00		490,193	3.00		490,193 B
	18.00	0.00	1,564,424	18.00	0.00	1,564,424	18.00	0.00	1,564,424	18.00	0.00	1,564,424

- 1

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

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

10-001

(142,420) B

(142,420) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS11/DA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS11/DA).

LEGISLATURE CONCURS.

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND

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

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

SEE AGS111SEQ. NO. 10-002.

SEE AGS111SEQ. NO. 10-002.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						142,420 B						142,420 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA). ***** LEGISLATURE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND A SR20 (#122064; 57,420) COMPUTER HARDWARE (85,000) SEE AGS111 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA). ***** FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) IT BAND A SR20 (#122064; 1.0; 57,420) COMPUTER HARDWARE (85,000) SEE AGS111 SEQ. NO. 10-001.					
100-001						77,500 B						77,500 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** LEGISLATURE CONCURS. FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE (77,500) \$77,500 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE (77,500) \$77,500 NON-RECURRING.					
2100-001	1.00					59,748 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR ARCHIVES- RECORDS MANAGEMENT (AGS111/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ARCHIVIST III (1.00; 59,748)							*****					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A				1.00		59,748	CHANGES BY MOF						A
B						77,500						77,500	B
	0.00	0.00	0	1.00	0.00	137,248	TOTAL CHANGES						
							0.00	0.00	0	0.00	0.00	77,500	
A	15.00		1,074,231	16.00		1,133,979	BUD. TOTALS						A
B	3.00		490,193	3.00		567,693	15.00		1,074,231	15.00		1,074,231	A
							3.00		490,193	3.00		567,693	B
	18.00		1,564,424	19.00		1,701,672	TOTAL BUDGET						
							18.00		1,564,424	18.00		1,641,924	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A	96.00	13.00	33,306,351	96.00	13.00	33,278,873	A
	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B	12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
	33.00		6,312,584	33.00		6,312,584	U	33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	141.00	14.00	42,103,023		141.00	14.00	42,130,501	141.00	14.00	42,103,023	

- 1

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

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

100-001 A 1,219,725 A

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

LEGISLATURE DOES NOT CONCUR.

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

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

101-001 1.00 60,000 A 1.00 60,000 A

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ADMINISTRATIVE SERVICES OFFICER(#92001; 1.00; 60,000)

6-MONTH DELAY IN HIRE

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

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 CD1							HB1600 GM						
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		37,500	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ETS HUMAN RESOURCES MANAGER (#92002; 1.00; 37,500) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** 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		80,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR INFORMATION PROTECTION ANALYST(#92003; 1.00; 45,000) (1) PERM INFORMATION PROTECTION ANALYST(#92004; 1.00; 35,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** 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						
104-001				3.00		1,270,000				3.00		1,270,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SYSTEMS MANAGER (#92005; 1.00; 110,000) (1) PERM SENIOR SYSTEMS ANALYST(#92006; 1.00; 90,000) (1) PERM SYSTEMS ANALYST(#92007; 1.00; 70,000) IDENTITY SERVICES SUBSCRIPTIONS(1,000,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SYSTEMS MANAGER (#92005; 1.0; 110,000) (1) PERM SENIOR SYSTEMS ANALYST(#92006; 1.0; 90,000) (1) PERM SYSTEMS ANALYST(#92007; 1.0; 70,000) IDENTITY SERVICES SUBSCRIPTIONS(1,000,000)						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
105-001						A						25,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** DETAIL OF GOVERNOR'S REQUEST: STORAGE (25,000)						
223-001						A						1,789,000 A	
GOVERNOR'S MESSAGE (2/23/22): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/23/22): ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,750,000) EQUIPMENT (39,000)						
409-001				6.00		253,000 A						A	
GOVERNOR'S MESSAGE (4/09/22): ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES (AGS131/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERM CYBERSECURITY TEAM (6.00; 235,000) EQUIPMENT (18,000)							*****						
2060-001	*****						*****						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001				1.00		10,063,576						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT AGS-131/EA #100-001 ADD FUNDS FOR FINANCIAL MANAGEMENT SYSTEM (FMS) MAINTENANCE (1,219,725) AGS-131/ED #105-001 ADD FUNDS FOR ESRI ENTERPRISE AGREEMENT AND MANAGED CLOUD SERVICES (25,000) AGS-131 #223-001 "FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE(1,789,000) HRD102/QA #102-001 NEW WORKMAN'S COMPENSATION LMS (283,600) TAX107/AC #102-001 TAX SYSTEM MODERNIZATION(6,252,251) TAX107/AC #103-001 REPLACE IT INFRASTRUCTURE EQUIPMENT (350,000) (1) PERM CHIEF DATA OFFICER(1.00; 144,000) \$5,174,942 NON-RECURRING.							*****						

2101-001	*****						*****					
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A				14.00		11,764,076	CHANGES BY MOF				7.00	4,481,225	A	
	0.00	0.00	0	14.00	0.00	11,764,076	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	4,481,225	
A	96.00	13.00	33,306,351	110.00	13.00	45,042,949	BUD. TOTALS	96.00	13.00	33,306,351	103.00	13.00	37,760,098	A
B	12.00	1.00	2,511,566	12.00	1.00	2,511,566		12.00	1.00	2,511,566	12.00	1.00	2,511,566	B
U	33.00		6,312,584	33.00		6,312,584		33.00		6,312,584	33.00		6,312,584	U
	141.00	14.00	42,130,501	155.00	14.00	53,867,099	TOTAL BUDGET	141.00	14.00	42,130,501	148.00	14.00	46,584,248	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			9,987,995			9,987,995 A			9,987,995			9,987,995 A
	4.00		25,409,694	4.00		25,409,694 W	4.00		25,409,694	4.00		25,409,694 W
			550,000			550,000 V			550,000			550,000 V
	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689	4.00	0.00	35,947,689

- 1

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

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

60-001			(550,000)			(550,000) V			(550,000)			(550,000) V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ARPA (-550,000)					
ARPA (-550,000)												

100-001						17,000,000 A						17,000,000 A
						17,000,000 W						17,000,000 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). *****					
LEGISLATURE DOES NOT CONCUR.							FROM STATE RISK MANAGEMENT REVOLVING FUND					
FROM STATE RISK MANAGEMENT REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							INSURANCE COSTS (17,000,000A)					
INSURANCE COSTS (17,000,000A)							INSURANCE COSTS (17,000,000W)					
INSURANCE COSTS (17,000,000W)												
\$34,000,000 NON-RECURRING												

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
101-001				1.00		109,389 W				1.00		54,694 W		
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** LEGISLATURE DOES NOT CONCUR. FROM STATE RISK MANAGEMENT REVOLVING FUND BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.00; 67,200) FRINGE BENEFITS (42,189)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 33,600) FRINGE BENEFITS (21,094) 6-MONTH DELAY IN HIRE							
2100-001						150,000 A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT FEE FOR SERVICE (150,000) \$150,000 NON-RECURRING.							*****							
A						17,150,000	CHANGES BY MOF					17,000,000 A		
W				1.00		17,109,389				1.00		17,054,694 W		
V			(550,000)			(550,000)			(550,000)			(550,000) V		
	0.00	0.00	(550,000)	1.00	0.00	33,709,389	TOTAL CHANGES		0.00	0.00	(550,000)	1.00	0.00	33,504,694
A			9,987,995			27,137,995	BUD. TOTALS		9,987,995			26,987,995 A		
W	4.00		25,409,694	5.00		42,519,083	4.00		25,409,694	5.00		42,464,388 W		
	4.00		35,397,689	5.00		69,657,078	TOTAL BUDGET		4.00		35,397,689	5.00		69,452,383

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

HB1600 CD1							HB1600 GM								
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			
- 1 ***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES *****							***** OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING LAND SURVEYING SERVICES *****								
100-001				1.00		16,560 A				1.00		16,560 A			
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LAND SURVEY(AGS21 I/HA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.00; 16,560) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LAND SURVEY(AGS21 I/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#92009; 1.0; 16,560) 6-MONTH DELAY IN HIRE								
A				1.00		16,560	CHANGES BY MOF			1.00		16,560 A			
	0.00	0.00	0	1.00	0.00	16,560	TOTAL CHANGES			0.00	0.00	0	1.00	0.00	16,560
A	9.00		785,276	10.00		801,836	BUD. TOTALS			9.00		785,276	10.00		801,836 A
U			285,000			285,000			285,000			285,000			285,000 U
	9.00		1,070,276	10.00		1,086,836	TOTAL BUDGET			9.00		1,070,276	10.00		1,086,836

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	A W	91.00	1.00	6,167,665 4,000,000	91.00	1.00	6,167,665 4,000,000	A W
	91.00	1.00	10,167,665	91.00	1.00	10,167,665		91.00	1.00	10,167,665	91.00	1.00	10,167,665	

- 1

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

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

10-001 (33,120) A

(33,120) A

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

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

LEGISLATURE CONCURS.

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

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

SEE AGS221 SEQ. NO. 10-002.

SEE AGS221 SEQ. NO. 10-002.

10-002 33,120 A

33,120 A

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

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

LEGISLATURE CONCURS.

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

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

SEE AGS221 SEQ. NO. 10-001.

SEE AGS221 SEQ. NO. 10-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						372,924 A						602,532 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 50,016) PERSONAL SERVICES FOR(1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 54,108) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#17006; 67,200) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#38710; 67,200) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#21362; 67,200) PERSONAL SERVICES FOR(1) PERM ARCHITECT V SR26 (#44873; 67,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** 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)					
2060-001							*****					
2100-001							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001						59,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT UH TROPICAL AG(13,000) DOH, ADULT MENTAL HEALTH(13,000) DOH, COMMUNICABLE DISEASE PUBLIC HEALTH NURSING(9,000) DHS, WAHIAWA PROCESSING CENTER(24,000) \$59,000 NON-RECURRING.												

A						431,924	CHANGES BY MOF					602,532	A	
	0.00	0.00	0	0.00	0.00	431,924	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	602,532	
A	91.00	1.00	6,167,665	91.00	1.00	6,599,589	BUD. TOTALS	91.00	1.00	6,167,665	91.00	1.00	6,770,197	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	10,599,589	TOTAL BUDGET	91.00	1.00	10,167,665	91.00	1.00	10,770,197	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		5,777,534	4.00		5,665,587 A	4.00		5,777,534	4.00		5,665,587 A
			5,500,000			5,500,000 U			5,500,000			5,500,000 U
			1,000,000			1,000,000 V			1,000,000			1,000,000 V
	4.00	0.00	12,277,534	4.00	0.00	12,165,587	4.00	0.00	12,277,534	4.00	0.00	12,165,587

- 1

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

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

30-001 (376,832) A

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).

LEGISLATURE CONCURS.

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

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

(376,832) A

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).

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.

60-001 (1,000,000) (1,000,000) V

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

LEGISLATURE CONCURS.

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

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

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

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				4.00		156,118	A			4.00		156,118	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECT V SR26 (#92010; 1.00; 33,600) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.00; 23,136) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.00; 23,136) (1) PERM ACCOUNT CLERK III SR11 (#92013; 1.00; 18,282) OFFICE SUPPLIES (1,750) TRANSPORTATION, INTRASTATE(1,105) SUBSISTENCE, INTRASTATE(420) HIRE OF PASSENGER CARS (320) LEASE OF OFFICE EQUIPMENT (4,800) TRAINING COST & REGISTRATION FEES (350) MISCELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECT V SR26 (#92010; 1.0; 33,600) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.0; 23,136) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.0; 23,136) (1) PERM ACCOUNT CLERK III SR11 (#92013; 1.0; 18,282) OFFICE SUPPLIES (1,750) TRANSPORTATION, INTRASTATE(1,105) SUBSISTENCE, INTRASTATE(420) HIRE OF PASSENGER CARS (320) LEASE OF OFFICE EQUIPMENT (4,800) TRAINING COST & REGISTRATION FEES (350) MISCELLANEOUS CURRENT EXPENSE (49,219) 6-MONTH DELAY IN HIRE						

2060-001

A				4.00		(220,714)	CHANGES BY MOF			4.00		(220,714)	A	
V			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)	V	
		0.00	0.00	(1,000,000)	4.00	0.00	(1,220,714)	TOTAL CHANGES	0.00	0.00	(1,000,000)	4.00	0.00	(1,220,714)
A		4.00		5,777,534	8.00	5,444,873	BUD. TOTALS	4.00		5,777,534	8.00	5,444,873	A	
U				5,500,000		5,500,000			5,500,000			5,500,000	U	
		4.00		11,277,534	8.00	10,944,873	TOTAL BUDGET	4.00		11,277,534	8.00	10,944,873		

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A	117.00	1.00	20,026,282	117.00	1.00	20,026,282	A
			1,699,084			1,699,084	U			1,699,084			1,699,084	U
	117.00	1.00	21,725,366	117.00	1.00	21,725,366		117.00	1.00	21,725,366	117.00	1.00	21,725,366	

- 1

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

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

100-001 7.00 156,558 A

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM JANITOR II BC02 (#92014; 1.00; 22,146)
- (1) PERM JANITOR II BC02 (#92015; 1.00; 22,146)
- (1) PERM JANITOR II BC02 (#92016; 1.00; 22,146)
- (1) PERM JANITOR II BC02 (#92017; 1.00; 22,146)
- (1) PERM JANITOR II BC02 (#92018; 1.00; 22,146)
- (1) PERM JANITOR II BC02 (#92019; 1.00; 22,146)
- (1) PERM JANITOR III WS02 (#92020; 1.00; 23,682)

6-MONTH DELAY IN HIRE

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

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

101-001 1,991,932 A

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- NORESCO ENERGY PERFORMANCE LEASE (1,325,120)
- AMERESCO ENERGY PERFORMANCE LEASE (666,812)

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

DETAIL OF GOVERNOR'S REQUEST:

- NORESCO ENERGY PERFORMANCE LEASE (1,325,120)
- AMERESCO ENERGY PERFORMANCE LEASE (666,812)

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	7.00	0.00	2,148,490	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	2,148,490	
A	117.00	1.00	20,026,282	124.00	1.00	22,174,772	BUD. TOTALS	117.00	1.00	20,026,282	124.00	1.00	22,174,772	A
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	117.00	1.00	21,725,366	124.00	1.00	23,873,856	TOTAL BUDGET	117.00	1.00	21,725,366	124.00	1.00	23,873,856	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.00		1,992,717	24.00		1,992,717	A	24.00		1,992,717	24.00		1,992,717	A
	24.00	0.00	1,992,717	24.00	0.00	1,992,717		24.00	0.00	1,992,717	24.00	0.00	1,992,717	

- 1

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

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

100-001				6.00		146,442	A						6.00		146,442	A
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SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- GROUNDS MAINTENANCE (AGS232/FE).

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

LEGISLATURE 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)

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

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

A				6.00		146,442	CHANGES BY MOF						6.00		146,442	A
	0.00	0.00	0	6.00	0.00	146,442	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	146,442			
A	24.00		1,992,717	30.00		2,139,159	BUD. TOTALS	24.00		1,992,717	30.00		2,139,159	A		
	24.00		1,992,717	30.00		2,139,159	TOTAL BUDGET	24.00		1,992,717	30.00		2,139,159			

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.00		3,308,304	29.00		3,095,142	A	31.00		3,308,304	29.00		3,095,142	A
	31.00	0.00	3,308,304	29.00	0.00	3,095,142		31.00	0.00	3,308,304	29.00	0.00	3,095,142	

- 1

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

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

100-001				4.00		250,074	A					4.00		250,074	A
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SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES- BUILDING REPAIRS AND ALTERATIONS(AGS233/FK).

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

LEGISLATURE CONCURS.

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)

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM CSD ADMINISTRATOR EM08 (#12945; 1.00; 134,040)
 (1) PERM ENGINEER VI SR28 (#92028; 1.00; 51,618)
 (1) PERM ENGINEER V SR26 (#92029; 1.00; 33,600)
 (1) PERM ELECTRICIAN I BC10 (#92030; 1.00; 30,816)

 6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

A				4.00		250,074	CHANGES BY MOF					4.00		250,074	A
	0.00	0.00	0	4.00	0.00	250,074	TOTAL CHANGES	0.00	0.00	0		4.00	0.00	250,074	
A	31.00		3,308,304	33.00		3,345,216	BUD. TOTALS	31.00		3,308,304		33.00		3,345,216	A
	31.00		3,308,304	33.00		3,345,216	TOTAL BUDGET	31.00		3,308,304		33.00		3,345,216	

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

HB1600 CD1							HB1600 GM						
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	A	19.00		1,433,810	19.00	1,433,810	A
			80,000			84,000	V			80,000		84,000	V
	19.00	0.00	1,513,810	19.00	0.00	1,517,810		19.00	0.00	1,513,810	19.00	0.00	1,517,810

- 1

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

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

100-001 2.00 61,200 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.00; 27,600)
 (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.00; 33,600)
 6-MONTH DELAY IN HIRE

2.00 61,200 A

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

 DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM MANAGEMENT ANALYST IV SR22 (#92031; 1.00; 27,600)
 (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.00; 33,600)
 6-MONTH DELAY IN HIRE

2060-001

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

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
2100-001				2.00		84,000						A			
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT(AGS240/JA). *****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PURCHASING SPECIALIST VI (1.00; 42,000) (1) PERM PURCHASING SPECIALIST VI (1.00; 42,000) 6-MONTH DELAY IN HIRE															
A				4.00		145,200	CHANGES BY MOF			2.00		61,200	A		
A			0.00	0.00	0	4.00	0.00	145,200	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	61,200
A			19.00		1,433,810	23.00		1,579,010	BUD. TOTALS	19.00		1,433,810	21.00		1,495,010
V					80,000			84,000				80,000			84,000
V			19.00		1,513,810	23.00		1,663,010	TOTAL BUDGET	19.00		1,513,810	21.00		1,579,010

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	5.00		1,878,088	5.00		1,878,088	W	5.00		1,878,088	5.00		1,878,088	W
	5.00	0.00	1,878,088	5.00	0.00	1,878,088		5.00	0.00	1,878,088	5.00	0.00	1,878,088	

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	13.00		3,079,285	13.00		3,079,285	W	13.00		3,079,285	13.00		3,079,285	W
	13.00	0.00	3,079,285	13.00	0.00	3,079,285		13.00	0.00	3,079,285	13.00	0.00	3,079,285	

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	27.00		3,900,370	27.00		3,900,370	W	27.00		3,900,370	27.00		3,900,370	W
	27.00	0.00	3,900,370	27.00	0.00	3,900,370		27.00	0.00	3,900,370	27.00	0.00	3,900,370	

- 1

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

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

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).

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

LEGISLATURE CONCURS.

FROM STATE PARKING REVOLVING FUND

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

FROM STATE PARKING REVOLVING FUND

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

SEE AGS252 SEQ. NO. 10-002.

10-002

W

33,962 W

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

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

LEGISLATURE DOES NOT CONCUR.

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.

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
W						(33,962)						0	W	
	0.00	0.00	0	0.00	0.00	(33,962)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
W	27.00		3,900,370	27.00		3,866,408		27.00		3,900,370	27.00		3,900,370	W
	27.00		3,900,370	27.00		3,866,408	TOTAL BUDGET	27.00		3,900,370	27.00		3,900,370	

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

SEQ #	HB1600 CD1						HB1600 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	76.00		5,525,045	76.00		5,525,045	A	76.00		5,525,045	A	
	7.00		1,799,626	7.00		1,799,626	U	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		

- 1

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

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

30-001 77,244 A

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

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

LEGISLATURE CONCURS.

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

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

SEE AGS223 SEQ. NO. 30-001.

SEE AGS223 SEQ. NO. 30-001.

31-001 122,388 A

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

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

LEGISLATURE 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)

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

SEE AGS223 SEQ. NO. 30-001.

SEE AGS223 SEQ. NO. 30-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(1.00)		0 A				(1.00)		0 A
				1.00		102,571 U				1.00		102,571 U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II WS09 (#21138; 1.00U; 63,012U) (1) PERM CARPENTER II WS09 (#21139; -1.00A) FRINGE BENEFITS (39,559U)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II WS09 (#21138; 1.00U; 63,012U) (1) PERM CARPENTER II WS09 (#21139; -1.00A) FRINGE BENEFITS (39,559U)					
71-001				(1.00)		A				(1.00)		A
				1.00		100,325 U				1.00		100,325 U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#47641; 1.00U; 61,632U) (1) PERM PLUMBER I BC10 (#47641; -1.00A) FRINGE BENEFITS (38,693U)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#47641; 1.00U; 61,632U) (1) PERM PLUMBER I BC10 (#47641; -1.00A) FRINGE BENEFITS (38,693U)					
100-001				1.00		30,816 A				1.00		30,816 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.00; 30,816) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.0; 30,816) 6-MONTH DELAY IN HIRE					
A				(1.00)		230,448 CHANGES BY MOF				(1.00)		230,448 A

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
U				2.00		202,896				2.00		202,896	U	
	0.00	0.00	0	1.00	0.00	433,344	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	433,344	
A	76.00		5,525,045	75.00		5,755,493	BUD. TOTALS	76.00		5,525,045	75.00		5,755,493	A
U	7.00		1,799,626	9.00		2,002,522		7.00		1,799,626	9.00		2,002,522	U
	83.00		7,324,671	84.00		7,758,015	TOTAL BUDGET	83.00		7,324,671	84.00		7,758,015	

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	5.00		589,948	5.00		589,948	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

- 1

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

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

100-001

700,000 T

700,000 T

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

 LEGISLATURE DOES NOT CONCUR.
 FROM HAWAII ELECTION CAMPAIGN TRUST FUND
 BREAKOUT AS FOLLOWS:
 PUBLIC FUNDING (700,000)
 \$700,000 NON-RECURRING.

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

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

CHANGES BY MOF

T						700,000						700,000	T
	0.00	0.00	0	0.00	0.00	700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	700,000
A	5.00		589,948	5.00		589,948	BUD. TOTALS	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	TOTAL BUDGET	5.00		933,680	5.00	1,633,680	

Program ID: AGS879
Structure #: 110104020000
Subject Committee: JHA

OFFICE OF ELECTIONS
JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A	16.50	8.05	2,507,236	16.50	8.05	2,377,459	A
	0.50	1.00	727,694	0.50	1.00	355,694	N	0.50	1.00	727,694	0.50	1.00	355,694	N
			60,000			60,000	V			60,000			60,000	V
	17.00	9.05	3,294,930	17.00	9.05	2,793,153		17.00	9.05	3,294,930	17.00	9.05	2,793,153	

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.50		825,454	1.50		825,454	A	1.50		825,454	1.50		825,454	A
	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B	16.00	1.00	5,585,735	16.00	1.00	5,585,735	B
	4.50		1,608,026	4.50		1,555,026	N	4.50		1,608,026	4.50		1,555,026	N
		1.00	70,175		1.00	70,175	T		1.00	70,175		1.00	70,175	T
			1,346,000			866,000	V			1,346,000			866,000	V
	22.00	2.00	9,435,390	22.00	2.00	8,902,390		22.00	2.00	9,435,390	22.00	2.00	8,902,390	

- 1

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

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

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).

LEGISLATURE DOES NOT CONCUR.

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).

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

SEE AGS881 SEQ. NO. 10-002.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
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(AGS88 I/LA). ***** LEGISLATURE DOES NOT CONCUR.							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(AGS88 I/LA). ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSE (7,560) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.25) \$7,560 NON-RECURRING. SEE AGS881 SEQ. NO. 10-001.					
80-001						B				1.00	(1.00)	B
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS88 I/LA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS(AGS88 I/LA). ***** FROM WORKS OF ART SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.0)					
100-001						B				1.75		B
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS88 I/LA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS88 I/LA). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001						500,000 V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CREATIVE GRANT PROGRAM(500,000)							*****					
1001-001	*****						*****					
1002-001	*****						*****					
2100-001						200,000 V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ARTIST FELLOWSHIP PROGRAM(200,000) \$200,000 NON-RECURRING.							*****					
2101-001	*****						*****					
2102-001	*****						*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2103-001						2,000,000 A						A
						(240,000) V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT IOLANI PALACE (-240,000V/2,000,000A)												

3000-001						17,500,000 A						A
						(626,000) V						V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT BERNICE PAUAHI BISHOP MUSEUM(-626,000V) BERNICE PAUAHI BISHOP MUSEUM CAPITOL IMPROVEMENT(10,000,000A) BERNICE PAUAHI BISHOP MUSEUM(7,500,000A) \$10,000,000 NON-RECURRING												

A						19,500,000	CHANGES BY MOF					A	
B										2.75	(1.00)	B	
N										0.00		0 N	
V						(166,000)						V	
	0.00	0.00	0	0.00	0.00	19,334,000	TOTAL CHANGES	0.00	0.00	0	2.75	(1.00)	0
A	1.50		825,454	1.50		20,325,454	BUD. TOTALS	1.50		825,454	1.50		825,454 A
B	16.00	1.00	5,585,735	16.00	1.00	5,585,735		16.00	1.00	5,585,735	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			700,000				1,346,000			866,000 V
	22.00	2.00	9,435,390	22.00	2.00	28,236,390	TOTAL BUDGET	22.00	2.00	9,435,390	24.75	1.00	8,902,390

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

HB1600 CD1							HB1600 GM						
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		32.50	1.00	9,199,019	32.50	1.00	9,199,019
			4,400,000			1,000,000				4,400,000			1,000,000
	32.50	1.00	13,599,019	32.50	1.00	10,199,019		32.50	1.00	13,599,019	32.50	1.00	10,199,019

- 1

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

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

60-001 (300,000) V
SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).

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

(300,000) V
SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).

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

61-001 (1,800,000) (1,000,000) V
SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ARPA (FY22: -1,800,000; FY23: -1,000,000)

(1,800,000) (1,000,000) V
SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA).

DETAIL OF GOVERNOR'S REQUEST:
ARPA (FY22: -1,800,000; FY23: -1,000,000)

2060-001

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2061-001				(14.00)		B						B	
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLUMBER I (#27956; -1.00) (1) PERM BUILDING MAINTENANCE WORKER (#27953; -1.00) (1) PERM ELECTRICIAN II (#27955; -1.00) (1) PERM WELDER II (#27935; -1.00) (1) PERM STADIUM LAYOUT & MAINTENANCE WORKER(#27946; -1.00) (1) PERM CHEMICAL TREATMENT WORKER II(#28202; -1.00) (1) PERM ELECTRICIAN I (#46301; -1.00) (1) PERM GROUNDSKEEPER II (#27947; -1.00) (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR II (#27950; -1.00) (1) PERM BUILDING CONSTRUCTION AND MAINTENANCE SUPERVISOR I (#27952; -1.00) (1) PERM BOX OFFICE ASSISTANT MANAGER(#27960; -1.00) (1) PERM ACCOUNT CLERK V(#27936; -1.00) (1) PERM MECHANICAL REPAIR WORKER(#38448; -1.00) (1) PERM BUILDING MAINTENANCE WORKER I (#27954; -1.00)													
2100-001			50,000,000			A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SPECTATOR EVENTS AND SHOWS- ALOHA STADIUM (AGS889/MA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT STADIUM RELATED EXPENSES(50,000,000) \$50,000,000 NON-RECURRING.													
2101-001	*****												
A							50,000,000 CHANGES BY MOF						A

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B				(14.00)								B		
V			(2,100,000)			(1,000,000)			(2,100,000)			(1,000,000)	V	
	0.00	0.00	(2,100,000)	(14.00)	0.00	49,000,000	TOTAL CHANGES	0.00	0.00	(2,100,000)	0.00	0.00	(1,000,000)	
A						50,000,000	BUD. TOTALS						A	
B	32.50	1.00	9,199,019	18.50	1.00	9,199,019		32.50	1.00	9,199,019	32.50	1.00	9,199,019	B
V			2,300,000							2,300,000			V	
	32.50	1.00	11,499,019	18.50	1.00	59,199,019	TOTAL BUDGET	32.50	1.00	11,499,019	32.50	1.00	9,199,019	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858		2.00	9,012,858	B	
	0.00	2.00	9,012,858	0.00	2.00	9,012,858		0.00	2.00	9,012,858		0.00	2.00	9,012,858

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A	35.00	1.00	4,004,934	35.00	1.00	4,004,934	A
	2.00		192,337	2.00		192,337	U	2.00		192,337	2.00		192,337	U
	37.00	1.00	4,197,271	37.00	1.00	4,197,271		37.00	1.00	4,197,271	37.00	1.00	4,197,271	

- 1

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

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

30-001 3.00 191,472 A

3.00 191,472 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.00; 67,200)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.00; 62,136)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.00; 62,136)

DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.00; 67,200)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.00; 62,136)
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.00; 62,136)

REDESCRIBED POSITIONS.

 SEE AGS101 SEQ. NO. 30-001.

REDESCRIBED POSITIONS.

 SEE AGS101 SEQ. NO. 30-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				1.00		A				1.00		A
				(1.00)		(105,662) U				(1.00)		(105,662) U
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20J (#3540; -1.00U/1.00A; -67,200U/67,200A) OTHER PERSONAL SERVICES(-2,686U/-67,200A) FRINGE BENEFITS (-35,776U)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20J (#3540; -1.0U/1.0A; -67,200U/67,200A) OTHER PERSONAL SERVICES(-2,686U/-67,200A) FRINGE BENEFITS (-35,776U)					
80-001				3.00	(3.00)	A				3.00	(3.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.00) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.00) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.00)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0)					
100-001				2.00		57,642 A				2.00		57,642 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.00; 33,600) (1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.00; 24,042) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** 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					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						725,625 A						725,625 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES(AGS901/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(725,625)					
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(725,625)							\$725,625 NON-RECURRING.					
\$725,625 NON-RECURRING.												

2060-001

A				6.00	0.00	974,739	CHANGES BY MOF			6.00	0.00	974,739 A
U				(1.00)		(105,662)				(1.00)		(105,662) U
		0.00	0.00		5.00	0.00	TOTAL CHANGES	0.00	0.00	5.00	0.00	869,077
A	35.00	1.00	4,004,934	41.00	1.00	4,979,673	BUD. TOTALS	35.00	1.00	41.00	1.00	4,979,673 A
U	2.00		192,337	1.00		86,675		2.00		1.00		86,675 U
	37.00	1.00	4,197,271	42.00	1.00	5,066,348	TOTAL BUDGET	37.00	1.00	42.00	1.00	5,066,348

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

LEGAL SERVICES
JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A	260.58	22.20	26,316,634	259.58	22.20	26,173,710	A
	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B	24.40	0.22	3,879,671	24.40	0.22	3,991,921	B
		5.70	11,880,146		5.70	11,880,146	N		5.70	11,880,146		5.70	11,880,146	N
	0.50		4,040,135	0.50		4,040,135	T	0.50		4,040,135	0.50		4,040,135	T
	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676	U
	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W	5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P	20.10	1.00	4,117,085	20.10	1.00	4,117,085	P
	428.78	60.72	72,571,322	427.78	60.72	72,540,648		428.78	60.72	72,571,322	427.78	60.72	72,540,648	

- 1

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

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

10-001

0 B

(157,000) B

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

LEGISLATURE DOES NOT CONCUR.

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

FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.

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

SEE ATG100 SEQ. NO. 10-002.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						255,564 B						157,000 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND: BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 157,000) FRINGE BENEFITS (98,564)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES(ATG100/AA). ***** FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0; 157,000) SEE ATG100 SEQ. NO. 10-001.					
60-001				(0.50)		(163,661) U				(0.50)		(163,661) U
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#122150; -0.50; -102,288) FRINGE BENEFITS (-61,373)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#122150; -0.5; -102,288) FRINGE BENEFITS (-61,373)					
61-001				(0.34)		(21,690) A				(0.34)		(21,690) A
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.34; -21,690)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.34; -21,690)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001				(0.66)		(42,338) P				(0.66)		(42,338) P
SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.66; -42,338)							SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER(#102114; -0.66; -42,338)					
63-001						(168,000) N						(168,000) N
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE CORRECTION (-105,000) FRINGE BENEFITS (-63,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE CORRECTION (-105,000) FRINGE BENEFITS (-63,000)					
70-001				0.50		65,952 A				0.50		65,952 A
				(0.50)		(122,135) T				(0.50)		(122,135) T
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** LEGISLATURE CONCURS. FROM ANTITRUST TRUST FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#101023; -0.50T; -65,952T) (1) PERM DEPUTY ATTORNEY GENERAL(#101023; 0.50A; 65,952A) FRINGE BENEFITS (-56,183T)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** FROM ANTITRUST TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#101023; -0.5T; -65,952T) (1) PERM DEPUTY ATTORNEY GENERAL(#101023; 0.5A; 65,952A) FRINGE BENEFITS (-56,183T)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
71-001						20,094 A (20,094) B						20,094 A (20,094) B	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** LEGISLATURE CONCURS. FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING FUNDS (-20,094B) COLLECTIVE BARGAINING FUNDS (20,094A)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/AB). ***** FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING FUNDS (-20,094B) COLLECTIVE BARGAINING FUNDS (20,094A)						
72-001				0.50 (0.10)		A (65,045) P				0.50 (0.10)		A (65,045) P	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#118374; 0.50P) (1) PERM DEPUTY ATTORNEY GENERAL(#117968; 0.50A) (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.60P; -65,045P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#118374; 0.5P) (1) PERM DEPUTY ATTORNEY GENERAL(#117968; 0.5A) (1) PERM DEPUTY ATTORNEY GENERAL(#102097; -0.6P; -65,045P)						
100-001				2.00		205,380 P				2.00		205,380 P	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#122948; 1.00; 63,000) (1) PERM INVESTIGATOR V SR24 (#122981; 1.00; 63,000) FRINGE BENEFITS (79,380)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AI). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#122948; 1.0; 63,000) (1) PERM INVESTIGATOR V SR24 (#122981; 1.0; 63,000) FRINGE BENEFITS (79,380)						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				1.00		120,924 A				1.00		120,924 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN. SERV. MANAGER (#119296; 1.00; 120,924)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)						
102-001						3,360,000 A						3,300,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,360,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: DEPUTY ATTORNEYS GENERAL SALARY INCREASES(3,300,000)						
103-001				1.00		53,000 A				1.00		53,000 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992301; 1.00; 50,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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 CD1							HB1600 GM						
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		177,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL(#992313; 1.00; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.00; 30,000) LICENSES AND SUPPLIES (7,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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						
105-001				2.00		212,000				2.00		212,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL(#992315; 1.00; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992316; 1.00; 100,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (6,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992315; 1.0; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992316; 1.0; 100,000) LICENSES AND SUPPLIES (6,000)						
106-001				1.00		68,000				1.00		68,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.00; 65,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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 CD1							HB1600 GM						
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		51,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER(#992317; 1.00; 45,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000) 6-MONTH DELAY IN HIRE \$3,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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.						
108-001				3.00		114,500				3.00		114,500	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.00; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.00; 28,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.00; 19,000) LICENSES AND SUPPLIES (2,500) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-001						A					6.00	328,288 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992308; 1.0; 55,000) (1) PERM FORENSIC ANALYST(#992305; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992306; 1.0; 45,000) (1) PERM FORENSIC ANALYST(#992307; 1.0; 45,000) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 30,000) (1) PERM DEPUTY ATTORNEY GENERAL(#122150; 1.0; 102,288) LICENSES AND SUPPLIES (6,000) 6-MONTH DELAY IN HIRE					
109-101				1.00		53,000 A				1.00		53,000 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#992320; 1.00; 50,000) LICENSES AND SUPPLIES (3,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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 CD1							HB1600 GM					
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		337,560 U
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM DEPUTY ATTORNEY GENERAL(#992311; 1.00; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992312; 1.00; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992326; 1.00; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992327; 1.00; 100,000) FRINGE BENEFITS (125,560) LICENSES AND SUPPLIES (6,000) COMPUTER, CHAIR, PHONE (6,000) \$6,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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.					
109-103				1.00		0 B				1.00		0 B
SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHARITIES ADMINISTRATOR(#124024; 1.00)							SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES(ATG100/AA). ***** FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHARITIES ADMINISTRATOR(#124024; 1.0)					

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

HB1600 CD1							HB1600 GM						
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		22,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992325; 1.00; 22,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** 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). ***** LEGISLATURE CONCURS. FROM TOBACCO ENFORCEMENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.00; 65,000) FRINGE BENEFITS (40,807)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.0; 65,000) FRINGE BENEFITS (40,950)						
109-106				1.00		22,000				1.00		22,000	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.00; 22,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 22,000) 6-MONTH DELAY IN HIRE						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-107					0.78	B				(0.78)	0.78	B
SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES(ATG100/AK). ***** LEGISLATURE DOES NOT CONCUR. FROM TOBACCO ENFORCEMENT SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) TEMP INVESTIGATOR V SR24 (#117837; 0.78)							GOVERNOR'S MESSAGE (2/23/22) AMEND POSITION CEILING FOR INVESTIGATOR POSITION FROM TEMP TO PERM FOR LEGAL SERVICES(ATG100/AK). ***** FROM TOBACCO ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR V SR24 (#117837; 0.78) (1) PERM INVESTIGATOR V SR24 (#117837; -0.78)					
109-108				0.10	1.00	56,558 U				1.10		56,558 U
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** LEGISLATURE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S AMENDED REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL(#102097; 0.60; 65,045) (1) TEMP INVESTIGATOR V SR24 (#117825; 0.50) (1) TEMP INVESTIGATOR V SR24 (#118101; 0.50) (1) PERM DEPUTY ATTORNEY GENERAL(#117948; -0.50; -30,300) FRINGE BENEFITS (21,813)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AK). ***** 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)					
109-109						55,000 A						55,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III SR20 (#34737; 55,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III SR20 (#34737; 1.0; 55,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-110						64,476 A						64,476 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AE). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(64,476)						
109-111				1.00		89,529 T				1.00		89,529 T	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** LEGISLATURE CONCURS. FROM LITIGATION DEPOSITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III SR20 (#992331; 1.00; 55,000) FRINGE BENEFITS (34,529)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AJ). ***** FROM LITIGATION DEPOSITS TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III SR20 (#992331; 1.0; 55,000) FRINGE BENEFITS (34,529)						
109-112				2.00		88,000 A				2.00		88,000 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATOR(#992329; 1.00; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.00; 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). ***** 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.						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
223-001			1,635,000			A						1,635,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S REQUEST: STATEWIDE- CAREER CRIMINAL AND VICTIM WITNESS PROGRAM (1,635,000)							GOVERNOR'S MESSAGE (2/23/22): ADD FUNDS FOR CAREER CRIMINAL AND VICTIM WITNESS PROGRAMS FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,635,000)						
223-002				1.00		95,736	A			1.00		95,736	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** LEGISLATURE CONCURS. [REFERENCE GM 02-23-2022] DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(1.00; 35,196) OTHER CURRENT EXPENSES (60,540)							GOVERNOR'S MESSAGE (2/23/22): ADD POSITION AND FUNDS FOR GUN VIOLENCE AND VIOLENT CRIMES COMMISSION FOR LEGAL SERVICES (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM (# ; 1.00) PERSONAL SERVICES(35,196) OTHER CURRENT EXPENSES (60,540)						
2060-001				(1.00)	(1.00)		U						U
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR LEGAL SERVICES(ATG100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP OFFICE ASSISTANT III SR08 (#43214; -1.00) (1) PERM LEGAL CLERK SR14 (#118272; -1.00)							*****						

Program ID: ATG100 LEGAL SERVICES
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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001				19.00		1,588,000						A	
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR LEGAL SERVICES(ATG100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DEPUTY ATTORNEY GENERAL(#992308; 1.00; 110,000) (1) PERM DEPUTY ATTORNEY GENERAL(#992344; 1.00; 100,000) (3) PERM FORENSIC ANALYSIST(#992305, #992306, #992307; 1.00 EACH; 90,000 EACH) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.00; 60,000) (2) PERM INVESTIGATOR V SR24 (#992345, #992346; 1.00 EACH; 60,000 EACH) (1) PERM LEGAL CLERK SR14 (#992347; 1.00; 44,000) (1) PERM DEPUTY ATTORNEY GENERAL(#122150; 1.00; 102,000) (1) SUPERVISING DEPUTY ATTORNEY GENERAL(#992335; 1.00; 120,000) (2) DEPUTY ATTORNEY GENERALS(#992336, #992337; 1.00 EACH; 100,000 EACH) (1) HUMAN TRAFFICKING ABATEMENT COORDINATOR(#992338; 1.00; 76,000) (1) HUMAN SERVICES PROFESSIONAL V SR24 (#992339; 1.00; 65,000) (2) INVESTIGATOR V SR24 (#992340, #992341; 1.00 EACH; 60,000 EACH) (1) LEGAL ASSISTANT SR20 (#992342; 1.00; 60,000) (1) LEGAL CLERK SR14 (#992343; 1.00; 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)							*****						
2101-001	*****						*****						
2102-001	*****						*****						
A				36.66		7,843,992	CHANGES BY MOF			23.66		6,524,280	A
B				2.00	0.78	341,277				1.22	0.78	85,856	B
N						(168,000)						(168,000)	N

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
T				0.50		(32,606)				0.50		(32,606)	T	
U				2.60	0.00	430,457				4.60		230,457	U	
P				1.24		97,997				1.24		97,997	P	
	0.00	0.00	0	43.00	0.78	8,513,117	TOTAL CHANGES	0.00	0.00	0	31.22	0.78	6,737,984	
A	260.58	22.20	26,316,634	296.24	22.20	34,017,702	BUD. TOTALS	260.58	22.20	26,316,634	283.24	22.20	32,697,990	A
B	24.40	0.22	3,879,671	26.40	1.00	4,333,198		24.40	0.22	3,879,671	25.62	1.00	4,077,777	B
N		5.70	11,880,146		5.70	11,712,146			5.70	11,880,146		5.70	11,712,146	N
T	0.50		4,040,135	1.00		4,007,529		0.50		4,040,135	1.00		4,007,529	T
U	117.60	30.60	18,957,676	120.20	30.60	19,388,133		117.60	30.60	18,957,676	122.20	30.60	19,188,133	U
W	5.60	1.00	3,379,975	5.60	1.00	3,379,975		5.60	1.00	3,379,975	5.60	1.00	3,379,975	W
P	20.10	1.00	4,117,085	21.34	1.00	4,215,082		20.10	1.00	4,117,085	21.34	1.00	4,215,082	P
	428.78	60.72	72,571,322	470.78	61.50	81,053,765	TOTAL BUDGET	428.78	60.72	72,571,322	459.00	61.50	79,278,632	

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	23.50		1,958,991	23.50		1,958,991	A	23.50		1,958,991	23.50	1,958,991	A
	25.50		3,695,927	25.50		3,734,657	W	25.50		3,695,927	25.50	3,734,657	W
		1.00	1,246,182		1.00	1,246,182	P		1.00	1,246,182		1,246,182	P
	49.00	1.00	6,901,100	49.00	1.00	6,939,830		49.00	1.00	6,901,100	49.00	1.00	6,939,830

- 1

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

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

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

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.00P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.00A)
FRINGE BENEFITS (-72,001P)

(1.00) A
(1.00) (41,341) P

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP VALIDATION CLERK SR10 (#119340; -1.00P; -35,196P)
(1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.00A)
FRINGE BENEFITS (-6,145P)

2060-001 (1.00) W

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

FROM CRIMINAL RECORDS REVOLVING FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM CRIMINAL ID TECHNICIAN I SR10 (#17368; -1.00W)

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

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
A				(1.00)			CHANGES BY MOF				(1.00)		A
W				(1.00)									W
P					(1.00)	(107,197)						(1.00)	(41,341) P
	0.00	0.00	0	(2.00)	(1.00)	(107,197)	TOTAL CHANGES	0.00	0.00	0	(1.00)	(1.00)	(41,341)
A	23.50		1,958,991	22.50		1,958,991	BUD. TOTALS	23.50		1,958,991	22.50		1,958,991 A
W	25.50		3,695,927	24.50		3,734,657		25.50		3,695,927	25.50		3,734,657 W
P		1.00	1,246,182			1,138,985			1.00	1,246,182			1,204,841 P
	49.00	1.00	6,901,100	47.00		6,832,633	TOTAL BUDGET	49.00	1.00	6,901,100	48.00		6,898,489

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	70.72	0.34	4,701,166	70.72	0.34	4,701,166	A	70.72	0.34	4,701,166	70.72	0.34	4,701,166	A
			2,231,224			2,231,224	T			2,231,224			2,231,224	T
	137.28	0.66	15,880,241	137.28	0.66	15,880,241	P	137.28	0.66	15,880,241	137.28	0.66	15,880,241	P
	208.00	1.00	22,812,631	208.00	1.00	22,812,631		208.00	1.00	22,812,631	208.00	1.00	22,812,631	

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

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

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

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223-001	2,295,000	A	2,295,000	A
	4,455,000	P	4,455,000	P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).

LEGISLATURE CONCURS.

[REFERENCE GM 02-23-2022]

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

GOVERNOR'S MESSAGE (2/23/22):
ADD FUNDS FOR THE KEIKI SYSTEM MODERNIZATION FOR CHILD SUPPORT ENFORCEMENT SERVICES(ATG500/GA).

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2060-001				(1.36)		(46,211)							
				(2.64)									
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES (ATG500/GA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ACCOUNT CLERK II (#30110; -0.34A; -11,260A) (1) PERM ACCOUNT CLERK II (#30110; -0.66P) (2) PERM OFFICE ASSISTANT III(#38060, #42395; -0.34A EACH; -11,260A EACH) (2) PERM OFFICE ASSISTANT III(#38060, #42395; -0.66P EACH) (1) PERM OFFICE ASSISTANT IV(#117866; -0.34A; -12,431A) (1) PERM OFFICE ASSISTANT IV(#117866; -0.66P)													
A				(1.36)		2,248,789	CHANGES BY MOF					2,295,000	
P				(2.64)		4,455,000						4,455,000	
	0.00	0.00	0	(4.00)	0.00	6,703,789	TOTAL CHANGES			0.00	0.00	0	6,750,000
A	70.72	0.34	4,701,166	69.36	0.34	6,949,955	BUD. TOTALS			70.72	0.34	4,701,166	6,996,166
T			2,231,224			2,231,224						2,231,224	
P	137.28	0.66	15,880,241	134.64	0.66	20,335,241				137.28	0.66	20,335,241	
	208.00	1.00	22,812,631	204.00	1.00	29,516,420	TOTAL BUDGET			208.00	1.00	22,812,631	29,562,631

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

HB1600 CD1							HB1600 GM							
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	

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

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

100-001	A	500,000	A
	V	660,000	V

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

LEGISLATURE 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.

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

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.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						160,000 A						160,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100/SM). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS MATCHING(160,000)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS MATCHING(160,000)												

1000-001	*****						*****					
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2060-001	0.00		(100,000)	0.00		(100,000) V						V
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT(BED100). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT INTERNATIONAL SISTER STATE RELATIONS(-100,000)												

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

A						360,000	CHANGES BY MOF					660,000	A	
V	0.00		(100,000)	0.00		560,000							V	
	0.00	0.00	(100,000)	0.00	0.00	920,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	660,000	
A	10.00	1.00	1,288,724	10.00	1.00	1,648,724	BUD. TOTALS	10.00	1.00	1,288,724	10.00	1.00	1,948,724	A
W			2,321,915			2,321,915				2,321,915			2,321,915	W

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V						660,000			100,000			100,000	V
P			700,000			700,000			700,000			700,000	P
	10.00	1.00	4,310,639	10.00	1.00	5,330,639	TOTAL BUDGET	10.00	1.00	4,410,639	10.00	1.00	5,070,639

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	13.00	1.00	1,412,289	13.00	1.00	1,412,289		13.00	1.00	1,412,289	13.00	1.00	1,412,289
			780,000			780,000				780,000			780,000
			50,000			50,000				50,000			50,000
	13.00	1.00	2,242,289	13.00	1.00	2,242,289		13.00	1.00	2,242,289	13.00	1.00	2,242,289

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

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

100-001 180,432 A

245,052 A

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

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

LEGISLATURE DOES NOT CONCUR.

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

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR(1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 88,464)
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 91,968)

A	0.00	0.00	0	0.00	0.00	180,432	CHANGES BY MOF	0.00	0.00	0	0.00	0.00	245,052	A
	0.00	0.00	0	0.00	0.00	180,432	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	245,052	
A	13.00	1.00	1,412,289	13.00	1.00	1,592,721	BUD. TOTALS	13.00	1.00	1,412,289	13.00	1.00	1,657,341	A
B			780,000			780,000				780,000			780,000	B
V			50,000			50,000				50,000			50,000	V
	13.00	1.00	2,242,289	13.00	1.00	2,422,721	TOTAL BUDGET	13.00	1.00	2,242,289	13.00	1.00	2,487,341	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	16.00		2,513,717	16.00		2,513,717	B	16.00		2,513,717	16.00		2,513,717	B
	16.00	0.00	2,513,717	16.00	0.00	2,513,717		16.00	0.00	2,513,717	16.00	0.00	2,513,717	

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00	24.00	11,000,000	1.00	24.00	11,000,000	V	1.00	24.00	11,000,000	1.00	24.00	11,000,000	V
	1.00	24.00	11,000,000	1.00	24.00	11,000,000		1.00	24.00	11,000,000	1.00	24.00	11,000,000	

- 1

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)	(22.25)	0 V				(1.00)	(22.25)	0 V

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR TOURISM (BED113/TO).

LEGISLATURE CONCURS.

- DETAIL OF GOVERNOR'S REQUEST:
- (1) TEMP HTA ADMIN ASSISTANT I(#107919; -1.00)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; -1.00)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; -1.00)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924; -1.00)
 - (1) TEMP HTA BRAND MANAGER(#028287; -1.00)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915; -1.00)
 - (1) TEMP HTA BRAND MANAGER(#107920; -1.00)
 - (1) TEMP HTA BRAND MANAGER(#107926; -1.00)
 - (1) TEMP HTA BRAND MANAGER(#117227; -1.00)
 - (1) TEMP HTA BRAND MANAGER(#118356; -1.00)
 - (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65)
 - (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.65)
 - (1) TEMP HTA CHIEF BRAND OFFICER(#107925; -1.00)
 - (1) TEMP HTA CONTRACTS SPECIALIST(#121057; -1.00)
 - (1) TEMP HTA DIRECTOR OF PLANNING(#107923; -1.00)
 - (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; -1.00)
 - (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; -1.00)
 - (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; -1.00)
 - (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.65)
 - (1) TEMP HTA BRAND MANAGER(#121056; -1.00)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107916; -1.00)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107922; -1.00)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.65)
 - (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.65)
 - (1) PERM SECRETARY II(#27615; -1.00)

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR TOURISM (BED113/TO).

- DETAIL OF GOVERNOR'S REQUEST:
- (1) TEMP HTA ADMIN ASSISTANT I(#107919; -1.0)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107905; -1.0)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107917; -1.0)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107924; -1.0)
 - (1) TEMP HTA BRAND MANAGER(#028287; -1.0)
 - (1) TEMP HTA ADMINISTRATIVE ASSISTANT I(#107915; -1.0)
 - (1) TEMP HTA BRAND MANAGER(#107920; -1.0)
 - (1) TEMP HTA BRAND MANAGER(#107926; -1.0)
 - (1) TEMP HTA BRAND MANAGER(#117227; -1.0)
 - (1) TEMP HTA BRAND MANAGER(#118356; -1.0)
 - (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65)
 - (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.65)
 - (1) TEMP HTA CHIEF BRAND OFFICER(#107925; -1.0)
 - (1) TEMP HTA CONTRACTS SPECIALIST(#121057; -1.0)
 - (1) TEMP HTA DIRECTOR OF PLANNING(#107923; -1.0)
 - (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS(#117281; -1.0)
 - (1) TEMP HTA EXECUTIVE ASSISTANT(#107929; -1.0)
 - (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER(#107921; -1.0)
 - (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.65)
 - (1) TEMP HTA BRAND MANAGER(#121056; -1.0)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107916; -1.0)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107922; -1.0)
 - (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.65)
 - (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.65)
 - (1) PERM SECRETARY II(#27615; -1.0)

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001					(1.75)	(11,000,000) V					(1.75)	(11,000,000) V
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR TOURISM(BED113/XC). *****							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR TOURISM(BED113/XC). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.35; -61,282) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.35; -94,500) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.35; -72,958) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.35; -51,185) FRINGE (-212,538) CONVENTION CENTER OPERATIONS (-4,000,000) REPAIR AND MAINTENANCE(-5,509,817) MARKETING (-550,000) INSURANCE (-320,000) GOVERNANCE & ORGANIZATION-WIDE (-100,000)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR(#107912; -0.35; -61,282) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR(#107900; -0.35; -94,500) (1) TEMP HTA SENIOR BRAND MANAGER(#107927; -0.35; -72,958) (1) TEMP HTA VICE PRESIDENT OF FINANCE(#107904; -0.35; -51,185) FRINGE (-212,538) CONVENTION CENTER OPERATIONS (-4,000,000) REPAIR AND MAINTENANCE(-5,509,817) MARKETING (-550,000) INSURANCE (-320,000) GOVERNANCE & ORGANIZATION-WIDE (-100,000)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A		1.00		23.20		60,000,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** 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) (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)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

101-001											0.80	28,500,000	B
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SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR TOURISM (BED113/XC).

FROM CONVENTION CENTER ENTERPRISE SPECIAL FUND.

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)

2100-001	*****						*****					
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	CHANGES BY MOF												
A							1.00	23.20	60,000,000	A			
B								0.80	28,500,000	B			
V				(1.00)	(24.00)	(11,000,000)	(1.00)	(24.00)	(11,000,000)	V			
	0.00	0.00	0	(1.00)	(24.00)	(11,000,000)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	77,500,000
	BUD. TOTALS												
A							1.00	23.20	60,000,000	A			
B								0.80	28,500,000	B			
V	1.00	24.00	11,000,000				1.00	24.00	11,000,000	V			
	1.00	24.00	11,000,000				TOTAL BUDGET	1.00	24.00	11,000,000	1.00	24.00	88,500,000

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

HB1600 CD1							HB1600 GM							
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	A	2.00	20.00	1,958,082	2.00	20.00	1,958,082	A
			500,000			500,000	B			500,000			500,000	B
			500,000			500,000	N			500,000			500,000	N
			240,000			240,000	T			240,000			240,000	T
	2.00	20.00	3,198,082	2.00	20.00	3,198,082		2.00	20.00	3,198,082	2.00	20.00	3,198,082	

- 1

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

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

80-001 (1.00) 1.00 0 A

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY II SR14 (#26796;-1.00; -54,505)
- (1) TEMP ADMINISTRATIVE ASSISTANT(#26976; 1.00; 54,505)

REDESCRIBED POSITION #26976.

(1.00) 1.00 0 A

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

DETAIL OF GOVERNOR'S REQUEST:

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

REDESCRIBED POSITION #26976.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						A						66,915 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP CHIEF ENERGY OFFICER(#101240; 1.0; 66,915)					
101-001					3.00	129,000 A					4.00	175,500 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP ENERGY ANALYST(#123896; 1.00; 37,500) (1) TEMP ENERGY ASSURANCE SPECIALIST(#124025; 1.00; 45,000) (1) TEMP TRANSPORTATION ENERGY SPECIALIST(#124091; 1.00; 46,500) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** 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					
102-001						160,000 A						160,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP ENERGY ANALYST(#119367; 85,000) PERSONAL SERVICES FOR(1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 75,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** 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)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						B						2,500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (2,500,000) \$2,000,000 NON-RECURRING.					
104-001					3.00	106,715 A					4.00	142,715 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.00; 30,000) (1) TEMP REGULATORY ASSISTANT(#93011B; 1.00; 30,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.00; 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). ***** 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.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						30,000 A						30,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SOFTWARE (30,000) \$30,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)					
106-001						6,906,250 T						6,906,250 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE CONCURS. FROM VOLKSWAGEN TRUST FUND DETAIL OF GOVERNOR'S REQUEST: VOLKSWAGEN ACTIVITIES(6,906,250)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM VOLKSWAGEN TRUST FUND DETAIL OF GOVERNOR'S REQUEST: VOLKSWAGEN ACTIVITIES(6,906,250)					
107-001						65,000 B						65,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE CONCURS. FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS(65,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** FROM ENERGY SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS(65,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
108-001						A						31,500 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(22,500) TRANSLATION SERVICE(3,000) CONFERENCES (6,000)						
2070-001					(2.00)	(167,124) A						A	
					2.00	167,124 N						N	
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE(BED120/SI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP ENERGY ANALYST(#119411; -1.00A; -75,300A) (1) TEMP ENERGY ANALYST(#119413; -1.00A; -91,824A) (1) TEMP HYDROGEN PROGRAM ASSISTANT(#119411; 1.00N; 75,300N) (1) TEMP HYDROGEN PROGRAM MANAGER (#119413; 1.00N; 91,824N) REDESCRIBED POSITIONS #119413, #119411							*****						
A			(1.00)	5.00	258,591	CHANGES BY MOF			(1.00)	9.00	606,630	A	
B					65,000						2,565,000	B	
N				2.00	167,124							N	
T					6,906,250						6,906,250	T	
	0.00	0.00	0	(1.00)	7.00	7,396,965	TOTAL CHANGES	0.00	0.00	0	(1.00)	9.00	10,077,880
A	2.00	20.00	1,958,082	1.00	25.00	2,216,673	BUD. TOTALS	2.00	20.00	1,958,082	1.00	29.00	2,564,712 A
B			500,000			565,000				500,000			3,065,000 B
N			500,000		2.00	667,124				500,000			500,000 N
T			240,000			7,146,250				240,000			7,146,250 T
	2.00	20.00	3,198,082	1.00	27.00	10,595,047	TOTAL BUDGET	2.00	20.00	3,198,082	1.00	29.00	13,275,962

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A	18.46	5.00	1,987,139	18.46	5.00	1,987,139	A
	1.54		115,317	1.54		115,317	N	1.54		115,317	1.54		115,317	N
			4,000,000			4,000,000	V			4,000,000			4,000,000	V
	6.50		582,123	6.50		582,123	P	6.50		582,123	6.50		582,123	P
	26.50	5.00	6,684,579	26.50	5.00	6,684,579		26.50	5.00	6,684,579	26.50	5.00	6,684,579	

- 1

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

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100-001 94,200 A 94,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

LEGISLATURE DOES NOT CONCUR.

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

BREAKOUT AS FOLLOWS:
MATCHING FUND FOR FEDERAL PROGRAM- OSHS (94,200)

\$94,200 NON-RECURRING.

A	94,200 CHANGES BY MOF						94,000 A							
	0.00	0.00	0	0.00	0.00	94,200	TOTAL CHANGES	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	BUD. TOTALS	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	TOTAL BUDGET	26.50	5.00	6,684,579	26.50	5.00	6,778,579	

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302		5.00	85,978,302	
	0.00	5.00	85,978,302	0.00	5.00	85,978,302		0.00	5.00	85,978,302		5.00	85,978,302

- 1

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

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

CHANGES BY MOF

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

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A	25.00	1.00	2,290,423	25.00	1.00	2,290,423	A
	25.00	1.00	2,290,423	25.00	1.00	2,290,423		25.00	1.00	2,290,423	25.00	1.00	2,290,423	

- 1

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

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

100-001 67,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

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

67,200 A

1000-001 2.00 143,508 A

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS TO ESTABLISH DEVELOPMENT SUPPORT STAFF

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM BUSINESS DEVELOPMENT MANAGER (#93014B, 1.00, 95,988)
(1) PERM SECRETARY II(#93015B, 1.00, 41,100)
TELEPHONE (720)
SOFTWARE LICENSES (1,000)
EQUIPMENT (4,700)

\$4,700 NON-RECURRING.

A

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001				(1.00)		(106,836)						A
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ADMINISTRATIVE SVCS OFFCR I(#17666; -1.00; -106,836)												

A				1.00		103,872	CHANGES BY MOF					67,200	A	
	0.00	0.00	0	1.00	0.00	103,872	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	67,200	
A	25.00	1.00	2,290,423	26.00	1.00	2,394,295	BUD. TOTALS	25.00	1.00	2,290,423	25.00	1.00	2,357,623	A
	25.00	1.00	2,290,423	26.00	1.00	2,394,295	TOTAL BUDGET	25.00	1.00	2,290,423	25.00	1.00	2,357,623	

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

HB1600 CD1							HB1600 GM							
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	

- 1

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

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100-001 1,500,000 A

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
ACCELERATOR AWARDS(1,500,000)

\$1,500,000 NON-RECURRING.

500,000 A

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

DETAIL OF GOVERNOR'S REQUEST:
ACCELERATOR AWARDS(500,000)

\$500,000 NON-RECURRING.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001			1,500,000			A						1,000,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS(1,500,000) \$1,500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS(1,000,000) \$1,000,000 NON-RECURRING.						
102-001			1,000,000			A						500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MANUFACTURING ASSISTANCE PROGRAM AWARDS(1,000,000) \$1,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS(500,000) \$500,000 NON-RECURRING.						
103-001				1.00		0 P						1.00	0 P
SUPPLEMENTAL REQUEST: ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MEP PROJECT ENGINEER (#123292; 1.00)							SUPPLEMENTAL REQUEST: ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MEP PROJECT ENGINEER (#123292; 1.0)						

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

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

1000-001

2100-001

1,000,000 A

A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION
(BED143).

DETAIL OF LEGISLATIVE ADJUSTMENT
STATE MATCH FOR OFFICE OF NAVAL RESEARCH GRANT(\$1,000,000)

\$1,000,000 NON-RECURRING.

A						5,000,000	CHANGES BY MOF					2,000,000	A
P				1.00		0						1.00	0 P
	0.00	0.00	0	0.00	1.00	5,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	2,000,000
A	3.00	5.00	1,258,111	3.00	5.00	6,234,902	BUD. TOTALS	3.00	5.00	1,258,111	3.00	5.00	3,234,902 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		10.00	994,214			9.00	994,214		10.00	994,214 P
	3.00	14.00	5,873,786	3.00	15.00	10,850,577	TOTAL BUDGET	3.00	14.00	5,873,786	3.00	15.00	7,850,577

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A	26.00	3.00	2,498,380	26.00	3.00	2,495,191	A
	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N	5.00	5.00	2,364,265	5.00	5.00	2,364,265	N
			2,000,000			2,000,000	W			2,000,000			2,000,000	W
	31.00	8.00	6,862,645	31.00	8.00	6,859,456		31.00	8.00	6,862,645	31.00	8.00	6,859,456	

- 1

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

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

100-001

22,502 N

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

LEGISLATURE CONCURS.

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

22,502 N

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						62,769 N						62,769 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAMMING MANAGER (#25239; 18,864) TURNOVER SAVINGS(43,905)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNING PROGRAMMING MANAGER (#25239; 1.0; 18,864) TURNOVER SAVINGS(43,905)					
102-001						62,136 A						62,136 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V SR24C (#34588; 62,136)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V SR24C (#34588; 1.0; 62,136)					
103-001						A		1.00		3.00		273,572 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						83,076 A						83,076 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 83,076) 5-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** 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						44,496 A				1.00		44,496 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: [REFERENCE GM 02-23-21] PERSONAL SERVICES FOR (1) PERM SECRETARY III (#121006; 44,496)							GOVERNOR'S MESSAGE (2/23/22): ADD ONE SECRETARY III POSITION AND FUNDS FOR THE OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY III (#121006; 1.00, 44,496)					
2070-001				(1.00)		A						A
				1.00		N						N
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLANNING PROGRAM ADMINISTRATOR II (#12517; -1.00A/1.00N)							*****					

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

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2100-001						300,000 A						A				
						2,000,000 N						N				
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CARBON SMART LAND MANAGEMENT ASSISTANCE PILOT PROGRAM (300,000A) HAWAII AIR NOISE AND SAFETY TASK FORCE(2,000,000N) \$2,300,000 NON-RECURRING.							*****									
3000-001						400,000 A						A				
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATEWIDE PLANNING AND COORDINATION(BED144). ***** DETAIL OF LEGISLATIVE ADJUSTMENT WAIKIKI ADAPTATION AND RESILIENCE PLAN(400,000) \$400,000 NON-RECURRING.							*****									
A				(1.00)		889,708	CHANGES BY MOF			2.00	3.00	463,280	A			
N				1.00		2,085,271						85,271	N			
	0.00	0.00	0	0.00	0.00	2,974,979	TOTAL CHANGES			0.00	0.00	0	548,551			
A	26.00	3.00	2,498,380	25.00	3.00	3,384,899	BUD. TOTALS			26.00	3.00	2,498,380	28.00	6.00	2,958,471	A
N	5.00	5.00	2,364,265	6.00	5.00	4,449,536				5.00	5.00	2,364,265	5.00	5.00	2,449,536	N
W			2,000,000			2,000,000						2,000,000			2,000,000	W
	31.00	8.00	6,862,645	31.00	8.00	9,834,435	TOTAL BUDGET			31.00	8.00	6,862,645	33.00	11.00	7,408,007	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562		17.00	7,744,562		
	0.00	17.00	7,744,562	0.00	17.00	7,744,562		0.00	17.00	7,744,562		0.00	17.00	7,744,562

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00	1.00	834,082	8.00	1.00	834,082	A	8.00	1.00	834,082	8.00	1.00	834,082	A
	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W	13.00	1.00	2,663,019	13.00	1.00	2,663,019	W
			300,000				V			300,000				V
	21.00	2.00	3,797,101	21.00	2.00	3,497,101		21.00	2.00	3,797,101	21.00	2.00	3,497,101	

- 1

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				13.00		2,343,019 B				13.00		2,343,019 B
				(13.00)		(2,343,019) W				(13.00)		(2,343,019) W

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.00W/1.00B; -154,812W/154,812B)							(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.0W/1.0B; -154,812W/154,812B)					
(1) PERM HCDA PROGRAM SPCLT V (#101059; -1.00W/1.00B; -85,000W/85,000B)							(1) PERM HCDA PROGRAM SPCLT V (#101059; -1.0W/1.0B; -85,000W/85,000B)					
(1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.00W/1.00B; -84,720W/84,720B)							(1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.0W/1.0; -84,720W/84,720B)					
(1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.00W/1.00B; -60,552W/60,552B)							(1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.0W/1.0B; -60,552W/60,552B)					
(1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; -1.00W/1.00B; -60,552W/60,552B)							(1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; -1.0W/1.0B; -60,552W/60,552B)					
(1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; -1.00W/1.00B; -58,824W/58,824B)							(1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; -1.0W/1.0B; -58,824W/58,824B)					
(1) PERM HCDA ACCOUNT CLERK (#102468; -1.00W/1.00B; -50,748W/50,748B)							(1) PERM HCDA ACCOUNT CLERK (#102468; -1.0W/1.0B; -50,748W/50,748B)					
(1) PERM HCDA DIR OF PLANNING & DEV (#102689; -1.00W/1.00B; -127,380W/127,380B)							(1) PERM HCDA DIR OF PLANNING & DEV (#102689; -1.0W/1.0B; -127,380W/127,380B)					
(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.00W/1.00B; -100,000W/100,000B)							(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0W/1.0B; -100,000W/100,000B)					
(1) PERM HCDA ASSET MANAGER (#107937; -1.00W/1.00B; -121,092W/121,092B)							(1) PERM HCDA ASSET MANAGER (#107937; -1.0W/1.0B; -121,092W/121,092B)					
(1) PERM HCDACOMPASSUR&COMTYOUTROFR (#111511; -1.00W/1.00B; -104,052/104,052B)							(1) PERM HCDACOMPASSUR&COMTYOUTROFR (#111511; -1.0W/1.0B; -104,052/104,052B)					
(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.00W/1.00B; -60,660W/60,660B)							(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0/1.0B; -60,660W/60,660B)					
(1) PERM HCDA SR ACCT CLK (#118102; -1.00W/1.00B; -50,952W/50,952B)							(1) PERM HCDA SR ACCT CLK (#118102; -1.0W/1.0B; -50,952W/50,952B)					
OTHER PAYROLL (-176,594W/176,594B)							OTHER PAYROLL (-176,594W/176,594B)					
FRINGE BENEFIT ADJ (-559,930W/559,930B)							FRINGE BENEFIT ADJ (-559,930W/559,930B)					
CB ADJUSTMENT (-37,151W/37,151B)							CB ADJUSTMENT (-37,151W/37,151B)					
PERSONAL SERVICES (-190,000W/190,000B)							PERSONAL SERVICES (-190,000W/190,000B)					
OFFICE SUPPLIES (-2,500W/2,500B)							OFFICE SUPPLIES (-2,500W/2,500B)					
COPIER SUPPLIES (-1,500W/1,500B)							COPIER SUPPLIES (-1,500W/1,500B)					
COMPUTER/PRINTER SUPPLIES (-1,000W/1,000B)							COMPUTER/PRINTER SUPPLIES (-1,000W/1,000B)					
SAFETY/OTHER SUPPLIES (-500W/500B)							SAFETY/OTHER SUPPLIES (-500W/500B)					
BOOKS/PUBLICATIONS (-200W/200B)							BOOKS/PUBLICATIONS (-200W/200B)					
SOFTWARE LICENSE/MAINT (-5,000W/5,000B)							SOFTWARE LICENSE/MAINT (-5,000W/5,000B)					
DUES AND SUBSCRIPTIONS (-1,000W/1,000B)							DUES AND SUBSCRIPTIONS (-1,000W/1,000B)					
DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)							DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)					
POSTAGE AND MAILINGS (-2,000W/2,000B)							POSTAGE AND MAILINGS (-2,000W/2,000B)					
T-PHONE/COMPUTER LINES (-16,000W/16,000B)							T-PHONE/COMPUTER LINES (-16,000W/16,000B)					
							PRINTING & BINDING (-400W/400B)					
							ADVERTISING (-1,000W/1,000B)					
							LEGAL NOTICES/ADVERTISEMENTS (-7,500W/7,500B)					
							CAR MILEAGE (-800W/800B)					
							TRANSPORTATION, INTRASTATE (-500W/500B)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001					1.00	320,000 B					1.00	320,000 B
					(1.00)	(320,000) W					(1.00)	(320,000) W

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND					
FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND							FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND					
FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) TEMP HCDA KALAEOLA PRG SPCLT IV(#116951; -1.0W/1.0B; -75,000W/75,000B)					
(1) TEMP HCDA KALAEOLA PRG SPCLT IV(#116951; -1.00W/1.00B; -75,000W/75,000B)							FRINGE BENEFITS (-45,000W/45,000B)					
FRINGE BENEFITS (-45,000W/45,000B)							PERSONAL SERVICES(-107,000W/107,000B)					
PERSONAL SERVICES(-107,000W/107,000B)							OFFICE SUPPLIES (-1000W/1000B)					
OFFICE SUPPLIES (-1,000W/1,000B)							COPIER SUPPLIES (-400W/400B)					
COPIER SUPPLIES (-400W/400B)							COMPUTER SUPPLIES (-500W/500B)					
COMPUTER SUPPLIES (-500W/500B)							OTHER SUPPLIES (-600W/600B)					
OTHER SUPPLIES (-600W/600B)							SOFTWARE LICENSE/MAINT. (-2,000W/2,000B)					
SOFTWARE LICENSE/MAINT. (-2,000W/2,000B)							DUES AND SUBSCRIPTIONS (-500W/500B)					
DUES AND SUBSCRIPTIONS (-500W/500B)							DUES TO PROFESSIONAL ASSOCIATION(-500W/500B)					
DUES TO PROFESSIONAL ASSOCIATION(-500W/500B)							POSTAGE/MAILING SERVICES (-1,000W/1,000B)					
POSTAGE/MAILING SERVICES (-1,000W/1,000B)							TELEPHONE & COMPUTER LINES (-5,000W/5,000B)					
TELEPHONE & COMPUTER LINES (-5,000W/5,000B)							PRINTING & BINDING (-100W/100B)					
PRINTING & BINDING (-100W/100B)							ADVERTISING (-1,000W/1,000B)					
ADVERTISING (-1,000W/1,000B)							LEGAL NOTICES/ADVERTISING (-500W/500B)					
LEGAL NOTICES/ADVERTISING (-500W/500B)							CAR MILEAGE (-800W/800B)					
CAR MILEAGE (-800W/800B)							MOTOR POOL CARS (-2,500W/2,500B)					
MOTOR POOL CARS (-2,500W/2,500B)							RENTAL/LEASE OF COPIER (-8,000W/8,000B)					
RENTAL/LEASE OF COPIER (-8,000W/8,000B)							R&M - EQUIPMENT (-200W/200B)					
R&M - EQUIPMENT (-200W/200B)							R & M - GROUNDS, ROUTINE MAINTENANCE (-10,000W/10,000B)					
R & M - GROUNDS, ROUTINE MAINTENANCE (-10,000W/10,000B)							INSURANCE PREMIUM EXPENSE (-5,000W/5,000B)					
INSURANCE PREMIUM EXPENSE (-5,000W/5,000B)							SERVICES ON A FEE(-33,000W/33,000B)					
SERVICES ON A FEE(-33,000W/33,000B)							SERVICES FOR A FEE-ALARM (-1,500W/1,500B)					
SERVICES FOR A FEE-ALARM (-1,500W/1,500B)							GARBAGE COLLECTION SERVICES (-1,500W/1,500B)					
GARBAGE COLLECTION SERVICES (-1,500W/1,500B)							SERVICES ON A FEE BASISSECURITY (-2,000W/2,000B)					
SERVICES ON A FEE BASISSECURITY (-2,000W/2,000B)							MISCELLANEOUS CURRENT EXPENSES (-500W/500B)					
MISCELLANEOUS CURRENT EXPENSES (-500W/500B)							OUT-SERVICE TRAINING & REGISTRATION(-500W/500B)					
OUT-SERVICE TRAINING & REGISTRATION(-500W/500B)							CONFERENCE & SEMINAR (-750W/750B)					
CONFERENCE & SEMINAR (-750W/750B)							OTHER CURRENT EXPENSES (-650W/650B)					
OTHER CURRENT EXPENSES (-650W/650B)							NETWORK EXPENSE (-7,000W/7,000B)					
NETWORK EXPENSE (-7,000W/7,000B)							PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B)					
PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B)							PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)					
PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)												

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001				2.00		315,816							A
				(2.00)		(254,812)							B
LEGISLATIVE ADJUSTMENT: TRANSFER TWO POSITIONS FROM HAWAII COMMUNITY DEVELOPMENT FUND TO GENERAL FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) EXECUTIVE DIRECTOR (#100997; -1.00B/1.00A; -154,812B/154,812A) (1) HCDA PROJECT DIRECTOR (#107936; -1.00B/1.00A; -100,000B/100,008A) OTHER PERSONAL SERVICES(60,996A)													

2070-001	*****											
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2100-001						13,874,350							V
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT INFRASTRUCTURE UPGRADES FOR KALAELOA (13,874,350) \$13,874,350 NON-RECURRING.													

A				2.00		315,816	CHANGES BY MOF						A	
B				11.00	1.00	2,408,207				13.00	1.00	2,663,019	B	
W				(13.00)	(1.00)	(2,663,019)				(13.00)	(1.00)	(2,663,019)	W	
V						13,874,350							V	
***** TOTAL CHANGES							*****							
	0.00	0.00	0	0.00	0.00	13,935,354	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	8.00	1.00	834,082	10.00	1.00	1,149,898	BUD. TOTALS	8.00	1.00	834,082	8.00	1.00	834,082	A
B				11.00	1.00	2,408,207				13.00	1.00	2,663,019	B	
W	13.00	1.00	2,663,019					13.00	1.00	2,663,019			W	
V			300,000			13,874,350						300,000	V	

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

HAWAII COMMUNITY DEVELOPMENT AUTHORITY
WATER & LAND

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	21.00	2.00	3,797,101	21.00	2.00	17,432,455	TOTAL BUDGET	21.00	2.00	3,797,101	21.00	2.00	3,497,101

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

HB1600 CD1							HB1600 GM					
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	12,289,871	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	18,389,871	25.00	40.00	18,389,871

- 1

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

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

2100-001

100,831 W

W

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HD).

FROM DWELLING UNIT REVOLVING FUND:

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2101-001					2.00	358,116 W						W		
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160/HF). ***** DETAIL OF LEGISLATIVE ADJUSTMENT FROM HOUSING FINANCE REVOLVING FUND: (1) TEMP HOUSING FINANCE SPECIALIST I (1.00; 110,000) (1) TEMP HOUSING FINANCE SPECIALIST I (1.00; 110,000) FRINGE (138,116)							*****							
2102-001	*****						*****							
2103-001			5,000,000			A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION (BED160). ***** DETAIL OF LEGISLATIVE ADJUSTMENT AFFORDABLE HOMEOWNERSHIP (5,000,000) \$5,000,000 NON-RECURRING.							*****							
A			5,000,000	CHANGES BY MOF								A		
W			458,947	2.00								W		
	0.00	0.00	0	0.00	2.00	5,458,947	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			5,000,000	BUD. TOTALS									A	
N			3,100,000			3,100,000			3,100,000			3,100,000	N	
W	25.00	40.00	12,289,871	25.00	42.00	12,748,818		25.00	40.00	12,289,871	25.00	40.00	12,289,871	W
P			3,000,000			3,000,000			3,000,000			3,000,000	P	
	25.00	40.00	18,389,871	25.00	42.00	23,848,818	TOTAL BUDGET	25.00	40.00	18,389,871	25.00	40.00	18,389,871	

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

HB1600 CD1							HB1600 GM					
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 A	43.00		11,196,640	43.00		11,196,640 A
			377,575,000			377,575,000 B			377,575,000			377,575,000 B
	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640	43.00	0.00	388,771,640

- 1

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

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

100-001 4.00 158,740 A

4.00 158,740 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM PBAM II EM07 (#930010; 1.00 ; 52,896)
 (3) PERM PBA V SR24C (#930020, #930030 & #930040; 1.00 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)

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

6-MONTH DELAY IN HIRE

\$9,200 NON-RECURRING.

\$9,200 NON-RECURRING.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				2.00		49,848				2.00		49,848	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR16 (#93006O; 1.00; 22,248) (1) PERM IT BAND B SR22 (#93007O; 1.00; 27,600)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR16 (#93006O; 1.00; 22,248) (1) PERM IT BAND B SR22 (#93007O; 1.00; 27,600)						
102-001				2.00		68,356				2.00		68,356	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#93009O; 1.00; 31,068) (1) PERM PBA V SR24C (#93010O; 1.00; 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). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#93009O; 1.00; 31,068) (1) PERM PBA V SR24C (#93010O; 1.00; 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						33,333,334 V						33,333,334 V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** LEGISLATURE 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). ***** DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT (33,333,334) \$33,333,334 NON-RECURRING.					

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

A				8.00		276,944	CHANGES BY MOF			8.00		476,944 A	
V						33,333,334						33,333,334 V	
	0.00	0.00	0	8.00	0.00	33,610,278	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	33,810,278
A	43.00		11,196,640	51.00		11,473,584	BUD. TOTALS	43.00		11,196,640	51.00		11,673,584 A
B			377,575,000			377,575,000				377,575,000			377,575,000 B
V						33,333,334							33,333,334 V
	43.00		388,771,640	51.00		422,381,918	TOTAL BUDGET	43.00		388,771,640	51.00		422,581,918

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

SEQ #	HB1600 CD1						HB1600 GM					
	2022		Amt	2023		Amt	2022		Amt	2023		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp		
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

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

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

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

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

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

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

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

3000-001						10,000,000 A						A
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LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR COLLECTIVE BARGAINING STATEWIDE(BUF102/CB).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 REPRICING (10,000,000)

A						10,393,216	CHANGES BY MOF					393,216 A	
B						77,010						77,010 B	
	0.00	0.00	0	0.00	0.00	10,470,226	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	470,226
A						10,393,216	BUD. TOTALS					393,216 A	
B						77,010						77,010 B	
						10,470,226	TOTAL BUDGET					470,226	

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			9,700,000			9,700,000			9,700,000			9,700,000	
	0.00	0.00	9,700,000	0.00	0.00	9,700,000		0.00	0.00	9,700,000	0.00	0.00	9,700,000

- 1

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

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

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

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

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

LEGISLATURE CONCURS.

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

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

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

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

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

LEGISLATURE CONCURS.

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

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

\$3,141,757 NON-RECURRING.

\$3,141,757 NON-RECURRING.

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B						491,442						491,442	B
						12,841,757	TOTAL BUDGET						12,841,757

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,170,800	15.00		2,170,800	A	15.00		2,170,800	15.00		2,170,800	A
	9.00		11,738,988	9.00		11,738,988	T	9.00		11,738,988	9.00		11,738,988	T
	24.00	0.00	13,909,788	24.00	0.00	13,909,788		24.00	0.00	13,909,788	24.00	0.00	13,909,788	

- 1

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

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

100-001 105,056 A 105,056 A

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

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

LEGISLATURE CONCURS.

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

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

101-001 50,000 A 50,000 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICE(50,000)

DETAIL OF GOVERNOR'S REQUEST:
 EDP CONSULTANT SERVICE(50,000)

\$25,000 NON-RECURRING.

\$25,000 NON-RECURRING.

2060-001 *****

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						200,000							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FINANCIAL ADMINISTRATION(BUF115). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT INVESTMENT ANALYTIC SOFTWARE AND CONSULTING SUPPORT SERVICES(200,000)													

A						355,056	CHANGES BY MOF					155,056	A	
	0.00	0.00	0	0.00	0.00	355,056	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	155,056	
A	15.00		2,170,800	15.00		2,525,856	BUD. TOTALS	15.00		2,170,800	15.00		2,325,856	A
T	9.00		11,738,988	9.00		11,738,988		9.00		11,738,988	9.00		11,738,988	T
	24.00		13,909,788	24.00		14,264,844	TOTAL BUDGET	24.00		13,909,788	24.00		14,064,844	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X
	112.00	2.00	18,954,519	112.00	2.00	19,018,519		112.00	2.00	18,954,519	112.00	2.00	19,018,519	

- 1

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

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

100-001

1.00 125,763 X

1.00 53,292 X

SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

SUPPLEMENTAL REQUEST:
 ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ACCOUNTANT V SR24C (#9300050; 1.0; 31,068)
 FRINGE BENEFITS (19,504)
 TELEPHONE (420)
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)
 DESK/CHAIR (500)

BREAKOUT AS FOLLOWS:
 (1) PERM ACCOUNTANT V SR24H (#9300050; 1.00; 75,588)
 FRINGE BENEFITS (47,455)
 TELEPHONE (420)
 COMPUTER, LAPTOP WITH SOFTWARE(1,800)
 DESK/CHAIR (500)

6-MONTH DELAY IN HIRE

\$2,300 NON-RECURRING.

\$2,300 NON-RECURRING.

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

HB1600 CD1							HB1600 GM					
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). ***** LEGISLATURE 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.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** DETAIL OF GOVERNOR'S REQUEST: INVESTMENT DATABASE/SOFTWARE COSTS (185,000) \$35,000 NON-RECURRING.					
1000-001	*****						*****					
2060-001	*****						*****					
2061-001	*****						*****					
2100-001	*****						*****					

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

SEQ #	HB1600 CD1						HB1600 GM						
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001				2.00		591,168 X							X

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS AND POSITIONS FOR EMPLOYEES' RETIREMENT SYSTEM
 (BUF141).

DETAIL OF LEGISLATIVE ADJUSTMENT
 (2) PERM INVESTMENT OFFICER 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.

CHANGES BY MOF

X				3.00		1,083,971					1.00		238,292 X
	0.00	0.00	0	3.00	0.00	1,083,971	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	238,292
							BUD. TOTALS						
X	112.00	2.00	18,954,519	115.00	2.00	20,102,490		112.00	2.00	18,954,519	113.00	2.00	19,256,811 X
	112.00	2.00	18,954,519	115.00	2.00	20,102,490	TOTAL BUDGET	112.00	2.00	18,954,519	113.00	2.00	19,256,811

Program ID: BUF143
Structure #: 110306030000
Subject Committee: LAT

HAWAII EMPLOYER UNION TRUST FUND
LABOR & TOURISM

HB1600 CD1							HB1600 GM							
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	

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

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

2060-001

CHANGES BY MOF

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

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	133.50		12,507,997	133.50		12,507,997	A	133.50		12,507,997	133.50		12,507,997	A
	133.50	0.00	12,507,997	133.50	0.00	12,507,997		133.50	0.00	12,507,997	133.50	0.00	12,507,997	

- 1

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

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

2060-001

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			227,286,366			233,647,908			227,286,366			233,647,908
	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00	

- 1

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

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

60-001 (10,765,818) A (10,765,818) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST).

LEGISLATURE CONCURS.

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

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- STATE(BUF721/ST).

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

2100-001 *****

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			402,052,729			423,494,301			402,052,729			423,494,301	
	0.00	0.00	402,052,729	0.00	0.00	423,494,301		0.00	0.00	402,052,729	0.00	0.00	423,494,301

- 1

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

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

60-001 (9,283,872) A (9,283,872) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- DOE (BUF725/LE).

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			148,799,176			156,734,673			148,799,176			156,734,673	
	0.00	0.00	148,799,176	0.00	0.00	156,734,673		0.00	0.00	148,799,176	0.00	0.00	156,734,673

- 1

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

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

60-001 (3,435,949) A (3,435,949) A

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS- UH (BUF728/HE).

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM						
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

- 1

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

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

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

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

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

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

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

2100-001 *****

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

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

HB1600 CD1							HB1600 GM						
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	
	0.00	0.00	469,037,723	0.00	0.00	469,037,723		0.00	0.00	469,037,723	0.00	0.00	469,037,723

- 1

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

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

100-001 19,015,061 A 19,015,061 A

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

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

LEGISLATURE CONCURS.

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

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

\$19,015,061 NON-RECURRING.

\$19,015,061 NON-RECURRING.

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

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			199,541,901			199,541,901			199,541,901			199,541,901	
	0.00	0.00	199,541,901	0.00	0.00	199,541,901	0.00	0.00	199,541,901	0.00	0.00	199,541,901	
- 1	***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. *****						***** OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER. *****						
60-001	(1,039,415) A						(1,039,415) A						
	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-1,476,592) SOCIAL SECURITY/MEDICARE (437,177)						SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS - UH (BUF748/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION(-1,476,592) SOCIAL SECURITY/MEDICARE (437,177)						
A	(1,039,415) CHANGES BY MOF						(1,039,415) A						
	0.00	0.00	0	0.00	0.00	(1,039,415)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	(1,039,415)
A	199,541,901			198,502,486			BUD. TOTALS	199,541,901			198,502,486		
	199,541,901			198,502,486			TOTAL BUDGET	199,541,901			198,502,486		

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			125,841,276			125,841,276			125,841,276			125,841,276
	0.00	0.00	125,841,276	0.00	0.00	125,841,276	0.00	0.00	125,841,276	0.00	0.00	125,841,276

- 1

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

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

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

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

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

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM					
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
	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
- 1	*****						*****					

100-001						335,068,000	A						335,068,000	A
SUPPLEMENTAL REQUEST: ADD FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC). *****							SUPPLEMENTAL REQUEST: ADD FOR HEALTH PREMIUM PAYMENT- ARC (BUF762/RC). *****							
LEGISLATURE 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.							
\$335,068,000 NON-RECURRING.														

2100-001 *****

A						335,068,000	CHANGES BY MOF						335,068,000	A
	0.00	0.00	0	0.00	0.00	335,068,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	335,068,000	
A			464,088,000			839,445,000	BUD. TOTALS			464,088,000			839,445,000	A
			464,088,000			839,445,000	TOTAL BUDGET			464,088,000			839,445,000	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			151,805,813			151,805,813			151,805,813			151,805,813
	0.00	0.00	151,805,813	0.00	0.00	151,805,813	0.00	0.00	151,805,813	0.00	0.00	151,805,813

- 1

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

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

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

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

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

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			56,202,093			56,202,093			56,202,093			56,202,093
	0.00	0.00	56,202,093	0.00	0.00	56,202,093	0.00	0.00	56,202,093	0.00	0.00	56,202,093

- 1

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

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

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

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

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

LEGISLATURE CONCURS.

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

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

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		2,566,872	7.00		2,566,872	B	7.00		2,566,872	7.00		2,566,872	B
	7.00	0.00	2,566,872	7.00	0.00	2,566,872		7.00	0.00	2,566,872	7.00	0.00	2,566,872	

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00		4,604,311	25.00		4,604,311	B	25.00		4,604,311	25.00		4,604,311	B
	25.00	0.00	4,604,311	25.00	0.00	4,604,311		25.00	0.00	4,604,311	25.00	0.00	4,604,311	

- 1

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

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

CHANGES BY MOF

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

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

FINANCIAL SERVICES REGULATION
CONSUMER PROTECTION & COMMERCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	40.00		5,336,797	40.00		5,336,797	40.00		5,336,797	40.00		5,336,797
			301,000			301,000			301,000			301,000
	40.00	0.00	5,637,797	40.00	0.00	5,637,797	40.00	0.00	5,637,797	40.00	0.00	5,637,797

- 1

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

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

100-001

2.00 243,888 B

2.00 243,888 B

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R; 1.00; 69,876)
- (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93002R; 1.00; 69,876)
- FRINGE BENEFITS (87,736)
- (2) LAPTOPS, MONITORS (3,000 EACH)
- (2) PHONE INSTRUMENTS (800 EACH)
- (2) TELEPHONE LINES (400 EACH)
- TRAINING (8,000)

\$7,600 NON-RECURRING.

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

DETAIL OF GOVERNOR'S REQUEST:

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

\$7,600 NON-RECURRING.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				1.00		121,944 B				1.00		121,944 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.00; 69,876) FRINGE (43,868) LAPTOP, MONITOR (3,000) PHONE INSTRUMENT (800) TELEPHONE (400) TRAINING (4,000) \$3,800 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.0; 69,876) FRINGE (43,868) LAPTOP, MONITOR (3,000) PHONE INSTRUMENT (800) TELEPHONE (400) TRAINING (4,000) \$3,800 NON-RECURRING.					

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

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	63.00	11.00	8,117,600	63.00	11.00	8,117,600	B	63.00	11.00	8,117,600	63.00	11.00	8,117,600	B
	8.00	5.00	2,853,246	8.00	5.00	2,853,246	T	8.00	5.00	2,853,246	8.00	5.00	2,853,246	T
	71.00	16.00	10,970,846	71.00	16.00	10,970,846		71.00	16.00	10,970,846	71.00	16.00	10,970,846	

- 1

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

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

60-001
(1.00) (85,460) T

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

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP REAL ESTATE SPECIALIST(#98010R; -1.00; -52,500)
FRINGE BENEFITS (-32,960)

(1.00) (85,460) T
SUPPLEMENTAL REQUEST:
REDUCE POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP REAL ESTATE SPECIALIST(#98010R; -1.00; -52,500)
FRINGE BENEFITS (-32,960)

100-001
1.00 61,863 B

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

LEGISLATURE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT V(#93004R; 1.00; 38,004)
FRINGE (23,859)

1.00 61,863 B
SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT V(#93004R; 1.00; 38,004)
FRINGE (23,859)

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		242,881 B				4.00		242,881 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#93005R; 1.00; 35,196) (1) PERM OFFICE ASSISTANT V (#93006R; 1.00; 38,004) (1) PERM OFFICE ASSISTANT V (#93007R; 1.00; 38,004) (1) PERM OFFICE ASSISTANT V (#93008R; 1.00; 38,004) FRINGE BENEFITS (93,673)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#93005R; 1.0; 35,196) (1) PERM OFFICE ASSISTANT V (#93006R; 1.0; 38,004) (1) PERM OFFICE ASSISTANT V (#93007R; 1.0; 38,004) (1) PERM OFFICE ASSISTANT V (#93008R; 1.0; 38,004) FRINGE BENEFITS (93,673)					
102-001				2.00		156,757 B				2.00		156,757 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM RBCAA I SR22 (#123231; 1.00; 55,200) (1) PERM SECRETARY II SR14 (#123232; 1.00; 41,100) FRINGE BENEFITS (60,457)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RBCAA I SR22 (#123231; 1.0; 55,200) (1) PERM SECRETARY II SR14 (#123232; 1.0; 41,100) FRINGE BENEFITS (60,457)					
103-001						7,547 T						7,547 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,547)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (7,547)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						2,793 T						2,793 T
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)					

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

CHANGES BY MOF												
B				8.00		546,961				8.00		546,961 B
T					(1.00)	(75,120)					(1.00)	(75,120) T
	0.00	0.00	0	8.00	(1.00)	471,841	TOTAL CHANGES	0.00	0.00	0	8.00	(1.00) 471,841
BUD. TOTALS												
B	63.00	11.00	8,117,600	71.00	11.00	8,664,561		63.00	11.00	8,117,600	71.00	11.00 8,664,561 B
T	8.00	5.00	2,853,246	8.00	4.00	2,778,126		8.00	5.00	2,853,246	8.00	4.00 2,778,126 T
	71.00	16.00	10,970,846	79.00	15.00	11,442,687	TOTAL BUDGET	71.00	16.00	10,970,846	79.00	15.00 11,442,687

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	95.00		19,707,597	95.00		19,707,597		95.00	19,707,597	95.00		19,707,597
			201,000			201,000			201,000			201,000
	95.00	0.00	19,908,597	95.00	0.00	19,908,597		95.00	0.00	19,908,597		19,908,597

- 1

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

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

<p>100-001</p> <p style="text-align: right;">450,000 B</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRAUD IT SYSTEM DUES AND SUBSCRIPTIONS (100,000) PERSONAL SERVICES FEE BASIS(350,000)</p> <p>\$350,000 NON-RECURRING.</p>	<p style="text-align: right;">450,000 B</p> <p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRAUD IT SYSTEM DUES AND SUBSCRIPTIONS (100,000) PERSONAL SERVICES FEE BASIS(350,000)</p> <p>\$350,000 NON-RECURRING.</p>
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<p>2100-001</p> <p style="text-align: right;">60,442 B</p> <p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). *****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(1) PERM DEPUTY HEALTH INSURANCE COMMISSIONER (#110705; 99,000) PERSONAL SERVICES FOR(1) PERM IRF PROGRAM ANALYST(#110705; -61,224) FRINGE (22,666)</p> <p>REDESCRIBED POSITION #110705.</p>	<p style="text-align: right;">B</p> <p>*****</p>
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Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
CHANGES BY MOF														
B						510,442						450,000	B	
	0.00	0.00	0	0.00	0.00	510,442	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	450,000	
BUD. TOTALS														
B	95.00		19,707,597	95.00		20,218,039		95.00		19,707,597	95.00		20,157,597	B
T			201,000			201,000				201,000			201,000	T
	95.00		19,908,597	95.00		20,419,039	TOTAL BUDGET	95.00		19,908,597	95.00		20,358,597	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	2.00		306,104	2.00		306,104	2.00		306,104	2.00		306,104
	2.00	0.00	306,104	2.00	0.00	306,104	2.00	0.00	306,104	2.00	0.00	306,104

- 1

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

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

100-001

2,771 B

2,771 B

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

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

LEGISLATURE CONCURS.

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.00	1.00	2,893,211	19.00	1.00	2,893,211	B	19.00	1.00	2,893,211	19.00	1.00	2,893,211	B
			100,681			100,681	T			100,681			100,681	T
	19.00	1.00	2,993,892	19.00	1.00	2,993,892		19.00	1.00	2,993,892	19.00	1.00	2,993,892	

- 1

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

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

100-001

50,000 B

50,000 B

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

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

LEGISLATURE CONCURS.

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	79.00		12,221,068	79.00		9,221,068	B	79.00		12,221,068	79.00		9,221,068	B
	79.00	0.00	12,221,068	79.00	0.00	9,221,068		79.00	0.00	12,221,068	79.00	0.00	9,221,068	

- 1

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	66.00	1.00	7,741,061	66.00	1.00	7,741,061	B	66.00	1.00	7,741,061	66.00	1.00	7,741,061	B
	66.00	1.00	7,741,061	66.00	1.00	7,741,061		66.00	1.00	7,741,061	66.00	1.00	7,741,061	
- 1	*****						*****							
	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS						OBJECTIVE: TO ASSIST THE GENERAL PUBLIC THROUGH CONSUMER EDUCATION AND ENFORCEMENT OF THE STATE'S LICENSING LAWS							

100-001

89,976 B

89,976 B

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

LEGISLATURE CONCURS.

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

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

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

CHANGES BY MOF

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

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.00	1.00	9,952,858	51.00	1.00	10,128,858	B	51.00	1.00	9,952,858	51.00	1.00	10,128,858	B
	51.00	1.00	9,952,858	51.00	1.00	10,128,858		51.00	1.00	9,952,858	51.00	1.00	10,128,858	

- 1

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

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

100-001

10,000 B

10,000 B

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

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

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

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

101-001

85,000 B

85,000 B

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

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

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						195,922 B						195,922 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (195,922)					

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

2060-001	*****						*****					
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CHANGES BY MOF

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

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

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	67.00		16,918,158	67.00		16,918,158	B	67.00		16,918,158	67.00		16,918,158	B
	67.00	0.00	16,918,158	67.00	0.00	16,918,158		67.00	0.00	16,918,158	67.00	0.00	16,918,158	

- 1

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

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

309-001

B

1,000,000 B

GOVERNOR'S MESSAGE (3/09/22):
 ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

 LEGISLATURE DOES NOT CONCUR.

GOVERNOR'S MESSAGE (3/09/22):
 ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (CCA901/MA).

 FROM THE ELECTRIC VEHICLE CHARGING SYS REBATE PROGRAM FUND
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (1,000,000)

CHANGES BY MOF

B													1,000,000	B
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,000,000	
							BUD. TOTALS							
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	TOTAL BUDGET	67.00		16,918,158	67.00		17,918,158	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.75	5.50	7,875,999	98.75	5.50	7,875,999	A	98.75	5.50	7,875,999	98.75	5.50	7,875,999	A
	4.00	3.00	5,042,445	4.00	3.00	5,042,445	N	4.00	3.00	5,042,445	4.00	3.00	5,042,445	N
	19.25	1.00	7,454,193	19.25	1.00	7,454,193	P	19.25	1.00	7,454,193	19.25	1.00	7,454,193	P
	122.00	9.50	20,372,637	122.00	9.50	20,372,637		122.00	9.50	20,372,637	122.00	9.50	20,372,637	

- 1

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

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

30-001 (115,356) A

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

LEGISLATURE CONCURS.

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

SEE DEF118 SEQ. NO. 30-001.

(115,356) A

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

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

SEE DEF118 SEQ. NO. 30-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						(32,424) P						(32,424) P
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(-32,424) SEE DEF118 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(-32,424) SEE DEF118 SEQ. NO. 31-001.					
100-001					1.00	99,174 N					1.00	99,174 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP THREAT ASSESSMENT PLANNER(#00123545; 1.00; 71,000) FRINGE BENEFITS (44,574) PERSONAL SERVICES(-16,400)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP THREAT ASSESSMENT PLANNER(#00123545; 1.0; 71,000) FRINGE BENEFITS (44,574) TRADE OFF/TRANSFER BJA FOR FRINGE (-16,400)					
101-001						30,000 A						30,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001					1.00	159,607 N					1.00	159,607 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR (#92421G; 1.00; 85,000) FRINGE BENEFITS (53,363) PERSONAL SERVICES(-8,363) ADMIN CHARGE BACK COSTS (29,607)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR(#92421G; 1.0; 85,000) FRINGE BENEFITS (53,363) TRADE OFF/TRANSFER BJA FOR FRINGE (-8,363) ADMIN CHARGE BACK COSTS (29,607)					
103-001						125,000 A						150,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (5,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) OTHER EXPENDITURE (6,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (2,000) FUEL & OIL FOR MOTOR (36,000) SAFETY EQUIPMENT (5,000) MACHINERY & EQUIP PARTS(1,000) MOTOR VEHICLE PARTS(7,000) BUILDING & CONSTRUCT SUPP (1,000) OFFICE SUPPLIES (6,000) TRAVEL REIMBURSEMENT(500) WATER FOR B90 COMPLEX (1,500) OTHER UTILITIES (2,000) PHOTOCOPY MACHINE (2,000) REPAIRS AND MAINTENANCE(53,000) MOTOR VEHICLE TOWING (2,000) WORKER'S COMPENSATION (25,000) OTHER EXPENDITURE (6,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
104-001				1.25	(1.00)	159,420	A			1.25	(1.00)	159,420	A
				1.75	1.00		P			1.75	1.00		P

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM GENERAL LABORER I (#5683; -0.50A; -33,219A)
(1) PERM GENERAL LABORER I (#5683; 0.50P; 33,219P)
(1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)
(1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)
(1) PERM GENERAL LABORER I (#12840; -0.25A; -11,073A)
(1) PERM GENERAL LABORER I (#12840; 0.25P; 11,073P)
(1) PERM GENERAL LABORER II (#15987; -0.25A; -11,385A)
(1) PERM GENERAL LABORER II (#15987; 0.25P; 11,385P)
(1) PERM GENERAL LABORER I (#18659; -0.50A; -22,146A)
(1) PERM GENERAL LABORER I (#18659; 0.50P; 22,146P)
(1) TEMP PROGRAM MANAGER (#122941; -1.00A; -84,420A)
(1) TEMP PROGRAM MANAGER (#122941; 1.00P; 84,420P)
(1) PERM GEN LABORER I (#90050G; 1.00A; 43,500A)
(1) PERM GEN LABORER I (#90051G; 1.00A; 43,500A)
(1) PERM GEN LABORER I (#90052G; 1.00A; 43,500A)
OTHER PERSONNEL COSTS LEG ADJ(177,814A)
OTHER PERSONNEL COST ELEMENT ADJ(24,734A)
FRINGE BENEFITS (10,395P)
OTHER CURRENT EXPENSES (-184,023P)

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001					1.00	55,200 A					1.00	55,200 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES SPECIALIST, SR22 (#92422G; 1.00; 55,200)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN RESOURCES SPECIALIST SR22 (#92422G; 1.0; 55,200)					

106-001						0 V						61,849,216 V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA). ***** DETAIL OF GOVERNOR'S REQUEST: SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM ROBERTS HAWAII FOR LABOR(26,497,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM EWORLD FOR SERVICE HELP DESK (ETS) (4,533,120) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM GOOGLE/SPRING ML(SAFE TRAVELS APPLICATION IMPLEMENTATION CONFIGURATION SUPPORT (ETS) (756,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM INTERISLAND VACCINATION EXCEPTION(PASSPORT) GOOGLE CLOUD LICENSING AND INFRASTRUCTURE SYSTEM, INCLUDES INTEGRATED CHATBOT(ETS) (2,209,096) SAFE TRAVELS GOOGLE/SPRING ML VACCINE PASSPORT INTEGRATION (ETS) (378,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM VERIZON FOR IT EQUIPMENT DATA SERVICE FOR AIRPORT SCREENER TABLET\$276,000) ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE 2022 (22,400,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER (HTA) (2,400,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND WIFI EXPENSES (2,400,000) \$61,849,216 NON-RECURRING.					

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

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A				1.25	0.00	254,264	CHANGES BY MOF			1.25	0.00	279,264	A			
N					2.00	258,781					2.00	258,781	N			
V						0						61,849,216	V			
P				1.75	1.00	(32,424)				1.75	1.00	(32,424)	P			
	0.00	0.00	0	3.00	3.00	480,621	TOTAL CHANGES			0.00	0.00	0	3.00	3.00	62,354,837	
A	98.75	5.50	7,875,999	100.00	5.50	8,130,263	BUD. TOTALS			98.75	5.50	7,875,999	100.00	5.50	8,155,263	A
N	4.00	3.00	5,042,445	4.00	5.00	5,301,226				4.00	3.00	5,042,445	4.00	5.00	5,301,226	N
V															61,849,216	V
P	19.25	1.00	7,454,193	21.00	2.00	7,421,769				19.25	1.00	7,454,193	21.00	2.00	7,421,769	P
	122.00	9.50	20,372,637	125.00	12.50	20,853,258	TOTAL BUDGET			122.00	9.50	20,372,637	125.00	12.50	82,727,474	

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

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	28.00		1,932,435	28.00		1,932,435	28.00		1,932,435	28.00		1,932,435
	28.00	0.00	1,932,435	28.00	0.00	1,932,435	28.00	0.00	1,932,435	28.00	0.00	1,932,435

- 1

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

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

100-001 645,000 A 645,000 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 CONSULTANT(ARBORIST) SERVICE (5,000)
 CONTRACTING WORK VIA BID (640,000)
 \$645,000 NON-RECURRING.

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

 DETAIL OF GOVERNOR'S REQUEST:
 CONSULTANT(ARBORIST) SERVICE (5,000)
 CONTRACTING WORK VIA BID (640,000)
 \$645,000 NON-RECURRING.

101-001 125,000 A 125,000 A

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

 LEGISLATURE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 EXCAVATOR WITH ATTACHMENT\$100,000)
 UTILITY TRACTOR WITH ATTACHMENTS(25,000)
 \$125,000 NON-RECURRING.

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

 DETAIL OF GOVERNOR'S REQUEST:
 EXCAVATOR WITH ATTACHMENT\$100,000)
 UTILITY TRACTOR WITH ATTACHMENTS(25,000)
 \$125,000 NON-RECURRING.

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

Program ID: DEF112
Structure #: 060106000000
Subject Committee: CMV

SERVICES TO VETERANS
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		1,932,435	28.00		2,702,435						
						TOTAL BUDGET	28.00		1,932,435	28.00		2,702,435

Program ID: DEF114
Structure #: 070104000000
Subject Committee: HHH

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		24.25	1,476,061		24.25	1,476,061		24.25	1,476,061		24.25	1,476,061	A	
		72.75	5,559,808		72.75	5,559,808		72.75	5,559,808		72.75	5,559,808	P	
	0.00	97.00	7,035,869	0.00	97.00	7,035,869		0.00	97.00	7,035,869		0.00	97.00	7,035,869

- 1

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

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10-001 A
 (35,154) P

0 A
 (35,154) P

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

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

LEGISLATURE CONCURS.

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

SEE DEF114 SEQ. NO. 10-002.

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

SEE DEF114 SEQ. NO. 10-002.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002					0.75	35,154 P					0.75	35,154 P	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.75; 35,154) SEE DEF114 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.75; 35,154) SEE DEF114 SEQ. NO. 10-001.						
100-001					0.25	8,400 A					0.25	8,400 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.25; 8,400)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.25; 8,400)						
A					0.25	8,400	CHANGES BY MOF					0.25	8,400 A
P					0.75	0					0.75	0 P	
	0.00	0.00	0	0.00	1.00	8,400	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	8,400
A		24.25	1,476,061		24.50	1,484,461	BUD. TOTALS		24.25	1,476,061		24.50	1,484,461 A
P		72.75	5,559,808		73.50	5,559,808			72.75	5,559,808		73.50	5,559,808 P
		97.00	7,035,869		98.00	7,044,269	TOTAL BUDGET		97.00	7,035,869		98.00	7,044,269

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	19.75		4,589,484	19.75		4,589,484	A	19.75		4,589,484	19.75		4,589,484	A
	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P	75.25	35.00	38,632,102	75.25	35.00	38,632,102	P
	95.00	35.00	43,221,586	95.00	35.00	43,221,586		95.00	35.00	43,221,586	95.00	35.00	43,221,586	

- 1

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

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

10-001

(68,178) P

(68,178) P

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

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

LEGISLATURE CONCURS.

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

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

SEE DEF116 SEQ. NO. 10-002.

SEE DEF116 SEQ. NO. 10-002.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002				1.00		68,178 P				1.00		68,178 P	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DLP TECHNICIAN (#00121200; 1.00; 43,956) FRINGE BENEFITS (27,602) OTHER PERSONAL SERVICES(-3,380) SEE DEF116 SEQ. NO. 10-001.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM DLP TECHNICIAN (#00121200; 1.0; 43,956) FRINGE BENEFITS (27,602) OTHER PERSONAL SERVICES (-3,380) SEE DEF116 SEQ. NO. 10-001.						
80-001				3.00	(3.00)	P				3.00	(3.00)	P	
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). *****							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AB). *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#117645) (1) OFFICE ASSISTANT III SR08 (#117667) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#117974)							DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#117645; 1.0) (1) OFFICE ASSISTANT III SR08 (#117667; 1.0) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#117974, 1.0)						
100-001						10,000 A						10,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		289,618 P				4.00		289,618 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STARBASE DIRECTOR (#92423G; 1.00; 54,000) (1) PERM STARBASE DEPUTY (#92424G; 1.00; 47,016) (1) PERM STARBASE INSTRUCTOR (#92425G; 1.00; 44,688) (1) PERM STARBASE INSTRUCTOR/OFFICE MANAGER (#92426G; 1.00; 43,800) FRINGE BENEFITS (118,970) OTHER PERSONAL SERVICES(-18,856)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STARBASE DIRECTOR (#92423G; 1.00; 54,000) (1) PERM STARBASE DEPUTY (#92424G; 1.00; 47,016) (1) PERM STARBASE INSTRUCTOR (#92425G; 1.00; 44,688) (1) PERM STARBASE INSTRUCTOR/OFFICE MANAGER (#92426G; 1.00; 43,800) FRINGE BENEFITS (118,970) OTHER PERSONAL SERVICES(-18,856)					
102-001						395,628 A						1,496,272 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUPPLIES (67,808) ELECTRICITY (237,000) CE FOMA CONTRACTS (81,579) TRAVEL-TRN-OSHA-PPE (9,241)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (67,808) ELECTRICITY (1,334,282) CE FOMA CONTRACTS (81,579) FUELS (3,362) TRAVEL-TRN-OSHA-PPE (9,241)					
103-001						12,186 A						12,186 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 12,186)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 12,186)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						36,558 P						36,558 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 36,558)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 36,558)					
105-001						11,385 A						11,385 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 11,385)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 11,385)					
106-001						34,115 P						34,115 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 34,115)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD(DEF116/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 34,115)					
2060-001	*****											

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

HAWAII ARMY AND AIR NATIONAL GUARD
PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
P				8.00	(3.00)	360,291				8.00	(3.00)	360,291	P	
	0.00	0.00	0	8.00	(3.00)	789,490	TOTAL CHANGES	0.00	0.00	0	8.00	(3.00)	1,890,134	
A	19.75		4,589,484	19.75		5,018,683	BUD. TOTALS	19.75		4,589,484	19.75		6,119,327	A
P	75.25	35.00	38,632,102	83.25	32.00	38,992,393		75.25	35.00	38,632,102	83.25	32.00	38,992,393	P
	95.00	35.00	43,221,586	103.00	32.00	44,011,076	TOTAL BUDGET	95.00	35.00	43,221,586	103.00	32.00	45,111,720	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A	18.50	49.75	3,568,308	18.50	49.75	3,568,308	A
	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N	7.50	11.00	5,716,983	7.50	11.00	5,716,983	N
		11.25	21,622,973		11.25	21,622,973	P		11.25	21,622,973		11.25	21,622,973	P
	26.00	72.00	30,908,264	26.00	72.00	30,908,264		26.00	72.00	30,908,264	26.00	72.00	30,908,264	

- 1

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

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

10-001 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).

LEGISLATURE DOES NOT CONCUR.

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 CD1							HB1600 GM						
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). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM STOREKEEPER (#36612; 46,476)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** 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) SEE DEF118 SEQ. NO. 10-001.						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
11-001						(310,000) A						(310,000) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-310,000) SEE DEF118 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-310,000) SEE DEF118 SEQ. NO. 11-002.						
11-002						310,000 A						310,000 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (310,000) SEE DEF118 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (310,000) SEE DEF118 SEQ. NO. 11-001.						
12-001						(250,000) A						(250,000) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-250,000) SEE DEF118 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONNEL COSTS BJ ADJUSTMENT (-250,000) SEE DEF118 SEQ. NO. 12-002.						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
12-002						250,000 A						250,000 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE DEF118 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES COST ELEMENT ADJ(250,000) SEE DEF118 SEQ. NO. 12-001.						

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). ***** LEGISLATURE 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). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(-184,530) SEE DEF118 SEQ. NO. 13-002.						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
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). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). *****					
LEGISLATURE 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; 1.00; 59,616) (1) TEMP JANITOR (#118684; 0.50; 22,146) (1) TEMP EOC WARNING OFFICER(#117803; -0.50)					
SEE DEF118 SEQ. NO. 13-001.							(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.					
30-001						115,356 A						115,356 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(115,356)					
SEE DEF110 SEQ. NO. 30-001.							SEE DEF110 SEQ. NO. 30-001.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						32,424 P						32,424 P
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(32,424) SEE DEF110 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY(DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS(32,424) SEE DEF110 SEQ. NO. 31-001.					

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

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

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

HB1600 CD1							HB1600 GM					
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). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP KIHOLA BAY EQ ACCOUNTANT(#118322; -0.25; -12,144) (1) TEMP KIHOLA BAY EQ CLERK TYPIST(#118323; -0.25; -7,560) (1) TEMP KIHOLA BAY EQ PLANNER(#118525; -1.00; -59,616) (1) TEMP EOC WARNING OFFICER(#117803; -0.50) (1) TEMP DA MITIGATION PLANNER(KILAUEA) (#122282; 1.00) (1) TEMP DA MITIGATION PLANNER(PUU OO LAVA) (#122282; -1.00) (1) TEMP DA PROJECT LEAD(PUU OO LAVA) (#122369; -1.00) (1) TEMP DA PROJECT LEADER(PUU OO LAVA) (#122370; -1.00) (1) TEMP DA PLANNER(PUU OO LAVA) (#121700; -1.00) (1) TEMP DA ACCOUNTANT(PUU OO LAVA) (#121701; -1.00; -48,576) (1) TEMP DA OFFICE ASSISTANT(PUU OO LAVA) (#121702; -1.00) (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.							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLA BAY EQ ACCOUNTANT(#118322; -0.25; -12,144) (1) TEMP KIHOLA BAY EQ CLERK TYPIST(#118323; -0.25; -7,560) (1) TEMP KIHOLA 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 CD1							HB1600 GM					
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). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLA BAY EQ ACCOUNTANT(#118322; -0.75; -36,432) (1) TEMP KIHOLA BAY EQ CLERK TYPIST(#118323; -0.75; -22,680) (1) TEMP INFO TECHNOLOGY BAND B(#118341; -1.00; -55,092) (1) TEMP CIVIL DEFENSE PLANNER(#116832; -1.00; -72,528) (1) TEMP OFFICE ASSISTANT(#116833; -1.00; -30,240) (1) TEMP VOLUNTEER SERVICES COORDINATOR(#118395; -1.00; -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). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLA BAY EQ ACCOUNTANT (#118322; -0.75; -36,432) (1) TEMP KIHOLA 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)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				2.00		227,760 A				2.00		227,760 A
				(2.00)		(165,756) N				(2.00)		(165,756) N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; -0.50N; -45,888N) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.50N; -36,264N) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.50N; -45,888N) (1) PERM ADMINISTRATIVE MANAGER (#12991; -0.50N; -37,716N) (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; 0.50A; 45,888A) PERSONAL SERVICES FOR (1) COMMUNICATIONS DIRECTOR (#8701; 1.00A; 62,004A) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; 0.50A; 36,264A) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; 0.50A; 45,888A) (1) PERM ADMINISTRATIVE MANAGER (#12991; 0.50A; 37,716A)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER(#6734; -0.5N; -45,888N) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N) (1) PERM ADMINISTRATIVE MANAGER (#12991; -0.5N; -37,716N) (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; 0.5 A; 45,888A) PERSONAL SERVICES FOR (1) COMMUNICATIONS DIRECTOR (#8701; 1.0A; 62,004A) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; 0.5A; 36,264A) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; 0.5A; 45,888A) (1) PERM ADMINISTRATIVE MANAGER (#12991; 0.5A; 37,716A)					
100-001						0 A				2.00		0 A
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001					10.50	695,592 N					10.50	695,592 N

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.50; 33,522)
- (1) TEMP IT SPECIALIST (#124063; 0.50; 37,794)
- (1) TEMP IT SPECIALIST (#124064; 0.50; 37,794)
- (1) TEMP ACCOUNTANT(#23006G; 0.50; 33,600)
- (1) TEMP ACCOUNTANT(#23007G; 0.50; 33,600)
- (1) TEMP ACCOUNT CLERK (#124093; 0.50; 23,136)
- (1) TEMP PROGRAM SPECIALIST (#23008G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23009G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23010G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23011G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23012G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23013G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23014G; 0.50; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23015G; 0.50; 36,342)
- (1) TEMP PLANNER (#23016G; 0.50; 36,342)
- (1) TEMP PLANNER (#23017G; 0.50; 36,342)
- (1) TEMP ENGINEER (#23018G; 0.50; 34,938)
- (1) TEMP HAZARD MITIGATION SPECIALIST(#124092; 0.50; 33,600)
- (1) TEMP OFFICE ASSISTANT(#23019G; 0.50; 21,396)
- (1) TEMP OFFICE ASSISTANT(#23020G; 0.50; 21,396)
- (1) TEMP OFFICE ASSISTANT(#23021G; 0.50; 21,396)
- FRINGE BENEFITS (436,693)
- OTHER PERSONAL SERVICES(-436,693)

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

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5 ; 33,522)
- (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794)
- (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794)
- (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600)
- (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)
- (1) TEMP ACCOUNT CLERK (#124093; 0.5 ; 23,136)
- (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342)
- (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342)
- (1) TEMP PLANNER (#23016G; 0.5; 36,342)
- (1) TEMP PLANNER (#23017G; 0.5 ; 36,342)
- (1) TEMP ENGINEER (#23018G; 0.5 ; 34,938)
- (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5 ; 33,600)
- (1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396)
- (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396)
- (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396)
- FRINGE BENEFITS (436,693)
- OTHER PERSONAL SERVICES(-436,693)

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001					15.50	964,824 P					15.50	964,824 P
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.50; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.50; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.50; 37,794) (1) TEMP ACCOUNTANT(#23006G; 0.50; 33,600) (1) TEMP ACCOUNTANT(#23007G; 0.50; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.50; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.50; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.50; 36,342) (1) TEMP PLANNER (#23016G; 0.50; 36,342) (1) TEMP PLANNER (#23017G; 0.50; 36,342) (1) TEMP ENGINEER (#23018G; 0.50; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST(#124092; 0.50; 33,600) (1) TEMP OFFICE ASSISTANT(#23019G; 0.50; 21,396) (1) TEMP OFFICE ASSISTANT(#23020G; 0.50; 21,396) (1) TEMP OFFICE ASSISTANT(#23021G; 0.50; 21,396) (1) TEMP DA PROGRAM SPECIALIST LEAD (#23022G; 1.00; 62,124) (1) TEMP DA ACCOUNTANT(#23023G; 1.00; 62,136) (1) TEMP DA OFFICE ASSISTANT(#23024G; 1.00; 33,120) (1) TEMP DA MITIGATION PLANNER(#23025G; 1.00; 60,828) (1) TEMP DA PROGRAM SPECIALIST (#23026G; 1.00; 51,024) FRINGE BENEFITS (605,717) OTHER PERSONAL SERVICES(-605,717)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5 ; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5 ; 36,342) (1) TEMP ENGINEER (#23018G; 0.5 ; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5 ; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5 ; 21,396) (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396) (1) TEMP DA PROGRAM SPECIALIST LEAD(#23022G; 1.0 ; 62,124) (1) TEMP DA ACCOUNTANT(#23023G; 1.0 ; 62,136) (1) TEMP DA OFFICE ASSISTANT(#23024G; 1.0 ; 33,120) (1) TEMP DA MITIGATION PLANNER (#23025G; 1.0 ; 60,828) (1) TEMP DA PROGRAM SPECIALIST (#23026G; 1.0 ; 51,024) FRINGE BENEFITS (605,717) BJ1A PERSONAL SERVICES(-605,717)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						7,233,000 A 24,700,000 P						7,233,000 A 24,700,000 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EOC GRANT NON-FED SHARE (333,000A) HAZARD MITIGATION STATE MATCH REQUIREMENT(6,900,000A) HAZARD MITIGATION FED GRANT(24,700,000P) \$31,933,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: EOC GRANT NON-FED SHARE (333,000A) HAZARD MITIGATION STATE MATCH REQUIREMENT(6,900,000A) HAZARD MITIGATION FED GRANT (24,700,000P) \$31,933,000 NON-RECURRING.					
104-001						97,300 A						97,300 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)					
105-001						5,000,000 A						5,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MDF (500,000) MDF (RESTRICTED) (4,500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** DETAIL OF GOVERNOR'S REQUEST: MDF (500,000) MDF (RESTRICTED) (4,500,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	

2060-001	*****						*****					
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2100-001	*****						*****					
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2101-001			35,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD) *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INFRASTRUCTURE AND FACILITIES (35,000,000) \$35,000,000 NON-RECURRING.												

A				2.00	(7.00)	48,111,984	CHANGES BY MOF				4.00	(7.00)	12,505,508	A
N				(2.00)	13.50	82,085					(2.00)	13.50	82,085	N
P					9.50	25,080,965						9.50	25,080,965	P
	0.00	0.00	0	0.00	16.00	73,275,034	TOTAL CHANGES	0.00	0.00	0	2.00	16.00	37,668,558	
A	18.50	49.75	3,568,308	20.50	42.75	51,680,292	BUD. TOTALS	18.50	49.75	3,568,308	22.50	42.75	16,073,816	A
N	7.50	11.00	5,716,983	5.50	24.50	5,799,068		7.50	11.00	5,716,983	5.50	24.50	5,799,068	N
P		11.25	21,622,973		20.75	46,703,938			11.25	21,622,973		20.75	46,703,938	P
	26.00	72.00	30,908,264	26.00	88.00	104,183,298	TOTAL BUDGET	26.00	72.00	30,908,264	28.00	88.00	68,576,822	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A	12,427.25	680.25	1,026,797,623	12,427.25	680.25	1,026,547,623	A
			5,251,693			5,251,693	B			5,251,693			5,251,693	B
	1.00		139,594,736	1.00		139,290,336	N	1.00		139,594,736	1.00		139,290,336	N
			13,390,000			13,390,000	T			13,390,000			13,390,000	T
			7,495,605			7,495,605	U			7,495,605			7,495,605	U
			2,421,333			2,421,333	W			2,421,333			2,421,333	W
			9,249,999			9,249,999	P			9,249,999			9,249,999	P
	12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589		12,428.25	680.25	1,204,200,989	12,428.25	680.25	1,203,646,589	

- 1

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

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

60-001

(1,500,000) P

(1,500,000) P

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

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

LEGISLATURE CONCURS.

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

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

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						23,405,158 A						23,405,158 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(23,405,158)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(23,405,158)					
101-001						12,302,075 A						12,302,075 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (6,465,048) LEGISLATIVE ADJUSTMENT(5,837,027)							HOUSE: 12,302,075 SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (6,465,048) LEGISLATIVE ADJUSTMENT(5,837,027)					
102-001						10,000 A						10,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001				1.00		103,163 A						103,163 A	
				(1.00)		(103,163) N						N	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS (EDN100/BJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EDUCATIONAL SPEC III EC08 (#99721E; -1.00N/1.00A; -103,163N/103,163A)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(103,163)						
104-001						103,884 A						103,884 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)						
105-001						87,431 A						87,431 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(87,431)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(87,431)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						325,241 A						325,241 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)					
107-001						32,500,000 A						32,500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (32,500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (32,500,000)					
108-001						10,000,000 A						10,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: WORKER'S COMPENSATION PAYMENTS(10,000,000) \$10,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS(10,000,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-001						55,200 A						55,200 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ATHLETIC HEALTH CARE TRAINER (#49172; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ATHLETIC HEALTH CARE TRAINER (#49172; 1.0; 55,200)						
109-101						61,216 A						61,216 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP SECONDARY TEACHER(#72233; 61,738) LEGISLATIVE ADJUSTMENT(-522)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP SECONDARY TEACHER(#72233; 1.0; 61,738) LEGISLATIVE ADJUSTMENT(-522)						
109-102						94,353 A						94,353 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 40,266) (1) PERM FARM MANAGER I(#36740; -1.00) (1) PERM SCHOOL DORMITORY ATTENDANT SUPERVISOR(#36740; 1.00; 54,300) LEGISLATIVE ADJUSTMENT(-213) REDESCRIBED POSITION #36740.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-103						32,290 A						32,290 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP OFFICE ASSISTANT III(#800665; 32,528) LEGISLATIVE ADJUSTMENT(-238)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)						
109-104						A				6.00		0 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCATIONAL SPECIALIST II(#603892, #603489, #603893, #6045093, #99740E, #99741E; 1.0 EACH)						
109-105				3.00		158,868 A				3.00		158,868 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, #99728E; 0.50 EACH; 26,478 EACH) (2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.00 EACH; 52,956 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, 99728E; 0.5 EACH; 26,478 EACH) (2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.0 EACH; 52,956 EACH)						
109-106						A				2.00		180,000 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** DETAIL OF GOVERNOR'S REQUEST: (2) ROTC INSTRUCTOR (#99605E, #99627E; 1.0 EACH, 90,000 EACH)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-107				1.00		0				1.00		0
SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#99399E; 1.00)							SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#99399E; 1.0)					
109-108				5.00		461,289				5.00		461,289
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#E10057; 1.00; 48,084) (1) PERM EDUCATION DIRECTOR (#E10060; 1.00; 112,138) (1) PERM EDUCATIONAL SPECIALIST III(#E10061; 1.00; 103,163) (2) PERM EDUCATION SPECIALIST II(#E10062, #E10063; 1.00 EACH; 98,952 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV(#E10057; 1.0; 48,084) (1) PERM EDUCATION DIRECTOR (#E10060; 1.0; 112,138) (1) PERM EDUCATIONAL SPECIALIST III(#E10061; 1.0; 103,163) (2) PERM EDUCATION SPECIALIST II(#E10062, #E10063; 1.0 EACH; 98,952 EACH)					
109-109						500,000						500,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE 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). ***** FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-110			1,850,000			A						1,850,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)						
109-111						A						63,253,476	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476) \$63,253,476 NON-RECURRING.						
109-112			6,360,000			A						6,360,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000) \$6,360,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000) \$6,360,000 NON-RECURRING.						
109-113						A						4,326,507	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER(3,458,984) OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2030-001												
*****							*****					
2031-001												
*****							*****					
2032-001												
*****							*****					
2033-001												
*****							*****					
2034-001												
*****							*****					
2035-001												
*****							*****					
2036-001												
*****							*****					
2037-001												
*****							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-105												
*****							*****					
2039-106												
*****							*****					
2039-107												
*****							*****					
2039-108												
*****							*****					
2039-109												
*****							*****					
2039-110												
*****							*****					
2060-001						(516,556) N						N
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT LEGISLATIVE ADJUSTMENT(-516,556)												

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001				3.00		855,000						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATION, MAINTENANCE, AND ESTABLISHMENT- WAIANAE FISH HATCHERY PROGRAM(700,000) (1) PERM HATCHERY MANAGER(1.00; 65,000) (2) PERM HATCHERY TECHNICIANS(1.00 EACH; 45,000 EACH)							*****					
2101-001	*****						*****					
2102-001	*****						*****					
2103-001	*****						*****					
3000-001				3.50								A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS FOR HIGH CORE ALTERNATIVE LEARNING PROGRAM (EDN100/BJ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM 12-MO TEACHER (1.00; 82,585) (2) PERM 10-MO TEACHER (1.00 EACH; 68,821 EACH) (1) PERM OFFICE ASSISTANT(0.50; 16,616) OTHER PERSONAL SERVICES(-236,843)							*****					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3001-001				1.00		117,019							
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR PAPA HANA O KAIONA ALTERNATIVE LEARNING PROGRAM (EDN100/BJ). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM 12-MO TEACHER (1.00; 82,585) OTHER PERSONAL SERVICES(34,434)													
3002-001						121,702,128							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT REPRICING AND OTHER COST ITEMS (121,702,128)													
A				17.50		210,584,315	CHANGES BY MOF			17.00		155,670,151	A
B						500,000						500,000	B
N				(1.00)		(619,719)							N
P						(1,500,000)						(1,500,000)	P
	0.00	0.00	0	16.50	0.00	208,964,596	TOTAL CHANGES	0.00	0.00	0	17.00	0.00	154,670,151
A	12,427.25	680.25	1,026,797,623	12,444.75	680.25	1,237,131,938	BUD. TOTALS	12,427.25	680.25	1,026,797,623	12,444.25	680.25	1,182,217,774
B			5,251,693			5,751,693				5,251,693			5,751,693
N	1.00		139,594,736			138,670,617		1.00		139,594,736	1.00		139,290,336
T			13,390,000			13,390,000				13,390,000			13,390,000
U			7,495,605			7,495,605				7,495,605			7,495,605
W			2,421,333			2,421,333				2,421,333			2,421,333
P			9,249,999			7,749,999				9,249,999			7,749,999
	12,428.25	680.25	1,204,200,989	12,444.75	680.25	1,412,611,185	TOTAL BUDGET	12,428.25	680.25	1,204,200,989	12,445.25	680.25	1,358,316,740

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

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627	5,238.50	1,228.25	401,006,367	5,238.50	1,228.25	400,812,627
			250,000			250,000			250,000			250,000
	2.00	33.00	56,891,470	2.00	33.00	57,085,210	2.00	33.00	56,891,470	2.00	33.00	57,085,210
	5.00		3,487,465	5.00		3,487,465	5.00		3,487,465	5.00		3,487,465
	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302	5,245.50	1,261.25	461,635,302

- 1

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

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

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

(2.00) (142,705) A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.00; -103,163)
(1) PERM OFFICE ASSISTANT III(#10130; -1.00; -39,542)

(1) PERM EDUCATIONAL SPECIALIST II(#75399; -1.00; -103,163)
(1) PERM OFFICE ASSISTANT III(#10130; -1.00; -39,542)

SEE EDN200 SEQ. NO. 30-001.

SEE EDN200 SEQ. NO. 30-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
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/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#73228; -1.00; -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/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#73228; -1.0; -107,556) SEE EDN200 SEQ. NO. 31-001.					
32-001				1.00		52,956 W				1.00		52,956 W
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL SUPPORT(EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** LEGISLATURE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#804514; 1.00; 41,094) LEGISLATIVE ADJUSTMENT(11,862) SEE EDN400 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL SUPPORT(EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II(#804514; 1.0; 41,094) LEGISLATIVE ADJUSTMENT(11,862) SEE EDN400 SEQ. NO. 30-001.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						4,431,663 A						4,431,663 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(2,617,097) LEGISLATIVE ADJUSTMENT(1,814,566)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS(2,617,097) LEGISLATIVE ADJUSTMENT(1,814,566)					
101-001						97,202 A						97,202 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(97,202)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(97,202)					
102-001						193,740 A						193,740 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(69,732) LEGISLATIVE ADJUSTMENT(62,004) LEGISLATIVE ADJUSTMENT(62,004)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(69,732) LEGISLATIVE ADJUSTMENT(62,004) LEGISLATIVE ADJUSTMENT(62,004)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001						197,904 A						197,904 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952)						
104-001						189,559 A						189,559 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) OFFICE ASSISTANT III(#44024, #34666, #23359, #44255; 1.00 EACH; 35,615.50 EACH) PERSONAL SERVICES FOR(1) SECRETARY IV(#12061; 1.00; 48,084) LEGISLATIVE ADJUSTMENT(-336) LEGISLATIVE ADJUSTMENT(-651)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) OFFICE ASSISTANT III(#44024A, #34666A, #23359, #44255; 1.0 EACH; 35,615 EACH) PERSONAL SERVICES FOR(1) SECRETARY IV(#12061; 1.0; 48,084) LEGISLATIVE ADJUSTMENT(-336) LEGISLATIVE ADJUSTMENT(-651)						
105-001						99,298 A						99,298 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#74955; 1.00; 98,952) LEGISLATIVE ADJUSTMENT(346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#74955; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						1,824,000 A						274,076 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES FOR FEE - MISCELLANEOUS (1,824,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (274,076)					
107-001				21.00		2,716,984 A				18.00		2,404,936 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.00; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.00; 124,764) (1) PERM SECRETARY II(#99784E; 1.00; 36,276) (15) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.00 EACH; 104,016 EACH) (3) PERM REGISTERED PROFESSIONAL NURSE V (1.00 EACH; 104,016 EACH) EQUIPMENT (550,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA). ***** 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)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
108-001				1.00		52,956 W				1.00		52,956 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** LEGISLATURE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV(#E10065; 1.00; 52,956)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV(#E10065; 1.0; 52,956)					
109-001				1.00		31,056 W				1.00		31,056 W
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** LEGISLATURE CONCURS. FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99733E; 1.00; 31,056)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/YK). ***** FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV(#99733E; 1.0; 31,056)					
2030-001	*****						*****					
2031-001	*****						*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2032-001												
*****							*****					
2033-001												
*****							*****					
2034-001												
*****							*****					
2035-001												
*****							*****					
2036-001												
*****							*****					
2037-001												
*****							*****					
2038-001												
*****							*****					
2039-001												
*****							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-101												
*****							*****					
2039-102												
*****							*****					
2039-103												
*****							*****					
2039-104												
*****							*****					
2039-105												
*****							*****					
2039-106												
*****							*****					
2039-107												
*****							*****					
2039-108												
*****							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2039-109												
*****							*****					
2039-110												
*****							*****					
2039-111												
*****							*****					
2039-112												
*****							*****					
2039-113												
*****							*****					
2039-114												
*****							*****					
2039-115												
*****							*****					
2039-116												
*****							*****					

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

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	2023 Amt	2022 Perm	2022 Temp	2023 Amt	2023 Perm	2023 Temp	2023 Amt

2039-117

2039-118

2060-001

(4,920,509) N

N

LEGISLATIVE ADJUSTMENT:
REDUCE FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT
SERVICES (EDN150/RR).

DETAIL OF LEGISLATIVE ADJUSTMENT
LEGISLATIVE ADJUSTMENT(-4,920,509)

A			18.00			9,500,089	CHANGES BY MOF				15.00		7,638,117	A
N						(4,920,509)								N
W			3.00			136,968					3.00		136,968	W
	0.00	0.00	0	21.00	0.00	4,716,548	TOTAL CHANGES	0.00	0.00	0	18.00	0.00	7,775,085	
A	5,238.50	1,228.25	401,006,367	5,256.50	1,228.25	410,312,716	BUD. TOTALS	5,238.50	1,228.25	401,006,367	5,253.50	1,228.25	408,450,744	A
B			250,000			250,000				250,000			250,000	B
N	2.00	33.00	56,891,470	2.00	33.00	52,164,701		2.00	33.00	56,891,470	2.00	33.00	57,085,210	N
W	5.00		3,487,465	8.00		3,624,433		5.00		3,487,465	8.00		3,624,433	W
	5,245.50	1,261.25	461,635,302	5,266.50	1,261.25	466,351,850	TOTAL BUDGET	5,245.50	1,261.25	461,635,302	5,263.50	1,261.25	469,410,387	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A	408.00	82.00	50,959,787	408.00	82.00	60,959,787	A
	11.00		2,396,308	11.00		2,396,308	B	11.00		2,396,308	11.00		2,396,308	B
		2.00	12,885,526		2.00	5,885,526	N		2.00	12,885,526		2.00	5,885,526	N
		1.00	273,794		1.00	273,794	P		1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	419.00	85.00	69,515,415		419.00	85.00	66,515,415	419.00	85.00	69,515,415	

- 1

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

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

30-001 2.00 142,705 A

2.00 142,705 A

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

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

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM EDUCATIONAL SPECIALIST II(#75399; 1.00; 103,163)
(1) PERM OFFICE ASSISTANT III(#10130; 1.00; 39,542)

(1) PERM EDUCATIONAL SPECIALIST II(#75399; 1.0 FTE; 103,163)
(1) PERM OFFICE ASSISTANT III(#10130; 1.0; 39,542)

SEE EDN150 SEQ. NO. #30-001.

SEE EDN150 SEQ. NO. #30-001.

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				1.00		107,556				1.00		107,556
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES(EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#73228; 1.00; 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/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#73228; 1.0; 107,556) SEE EDN150 SEQ. NO. #31-001.					
100-001						719,656						719,656
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(719,656)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(719,656)					
101-001						1,011,427						1,011,427
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT(718,726)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT(718,726)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						509,556 A						552,564 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** LEGISLATURE 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)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** 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)					
103-001						423,462 A						423,462 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(50,304) LEGISLATIVE ADJUSTMENT(38,220)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(50,304) LEGISLATIVE ADJUSTMENT(38,220)					
104-001						103,884 A						103,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
105-001						218,388 A						218,388 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(114,504) LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(114,504) LEGISLATIVE ADJUSTMENT(103,884)						
106-001						111,366 A						111,366 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,366)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,366)						
107-001						98,952 A						98,952 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)						
108-001						103,884 A						103,884 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-001						150,192 A						150,192 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(75,096) LEGISLATIVE ADJUSTMENT(75,096)						
109-101						442,566 A						667,854 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(166,932) LEGISLATIVE ADJUSTMENT(157,908) LEGISLATIVE ADJUSTMENT(117,726)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** 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						103,884 A						145,248 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-103						248,796 A						248,796 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(64,764) LEGISLATIVE ADJUSTMENT(48,348) LEGISLATIVE ADJUSTMENT(36,732)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(64,764) LEGISLATIVE ADJUSTMENT(48,348) LEGISLATIVE ADJUSTMENT(36,732)					
109-104						560,154 A						560,154 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(39,720)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(39,720)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-105						1,496,898 A						1,496,898 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(127,974) LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(99,642) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(68,796) LEGISLATIVE ADJUSTMENT(52,956) LEGISLATIVE ADJUSTMENT(41,364) LEGISLATIVE ADJUSTMENT(31,440)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(127,974) LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(108,306) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(99,642) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(68,796) LEGISLATIVE ADJUSTMENT(52,956) LEGISLATIVE ADJUSTMENT(41,364) LEGISLATIVE ADJUSTMENT(31,440)					
109-106						103,884 A						103,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-107						198,596 A						198,596 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 98,952 EACH) LEGISLATIVE ADJUSTMENT(692)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 1.0 EACH; 98,952 EACH) LEGISLATIVE ADJUSTMENT(692)						
109-108						41,250 A						41,250 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#69420A; 41,602) LEGISLATIVE ADJUSTMENT(-352)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM STATE OFFICE TEACHER(#69420A; 41,602) LEGISLATIVE ADJUSTMENT(-352)						
109-109						103,524 A						103,524 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#68273; 103,163) LEGISLATIVE ADJUSTMENT(361)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EDUCATIONAL SPECIALIST II(#68273; 1.0; 103,163) LEGISLATIVE ADJUSTMENT(361)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-110				1.00		52,956 A				1.00		52,956 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804088; 1.00; 52,956)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804088; 1.0; 52,956)					
109-111				1.00		110,155 A				1.00		110,155 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR(#99729E; 1.00; 110,155)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR(#99729E; 1.0; 110,155)					
109-112				1.00		97,202 A				1.00		97,202 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUITY SPECIALIST II (#99730E; 1.00; 97,202)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)					
109-113				1.00		0 A				1.00		0 A
SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804278; 1.00)							SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT(#804278; 1.0)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-114				1.00		160,675 A				1.00		160,675 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STUDENT SUPPORT SERVICES(#604480; 1.00; 160,675)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STUDENT SUPPORT SERVICES(#604480; 1.0; 160,675)					
109-115				1.00		69,912 A				1.00		69,912 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#804171; 1.00; 69,912)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II(#804171; 1.0; 69,912)					
109-116				1.00		120,600 A				1.00		120,600 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR(#603461; 1.00; 120,600)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR(#603461; 1.0; 120,600)					
109-117						300,000 A						300,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-118				0.00		0	A			1.00		101,064	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GG). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#604144; 1.0; 101,064)						
109-119				2.00		332,790	A			2.00		332,790	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.00; 100,335) (1) PERM STATE OFFICE TEACHER(#601165; 1.00; 101,355) STIPENDS (42,500) SUBSTITUTE TEACHER (18,000) TRANSPORTATION INTRASTATE(32,600) PROFESSIONAL DEVELOPMENT (18,000) OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.0; 100,335) (1) PERM STATE OFFICE TEACHER(#601165; 1.0; 101,355) STIPENDS (42,500) SUBSTITUTE TEACHER (18,000) TRANSPORTATION INTRASTATE(32,600) PROFESSIONAL DEVELOPMENT (18,000) OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)						
109-120				3.00		769,546	A			3.00		769,546	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II(#79211, #79217; 1.00 EACH; 120,897 EACH) (1) PERM STATE OFFICE TEACHER(#603734; 1.00; 87,752) SUBSTITUTE TEACHER (40,000) PROFESSIONAL DEVELOPMENT AND EDUCATIONAL RESEARCH INSTITUTE EDUCATOR (100,000) TRANSPORTATION INTRASTATE(200,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II(#79211, #79217; 1.0 EACH; 120,897 EACH) (1) PERM STATE OFFICE TEACHER(#603734; 1.0 87,752) SUBSTITUTE TEACHER (40,000) PROFESSIONAL DEVELOPMENT AND EDUCATIONAL RESEARCH INSTITUTE EDUCATOR (100,000) TRANSPORTATION INTRASTATE(200,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-121				1.00		101,729	A			1.00		101,729	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#76113; 1.00; 101,729)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GM). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#76113; 1.0; 101,729)						
109-122						1,150,000	A					1,150,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GN). ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)						
2030-001	*****						*****						
2031-001	*****						*****						
2032-001	*****						*****						
2033-001	*****						*****						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2034-001												
*****							*****					
2035-001												
*****							*****					
2036-001												
*****							*****					
2037-001												
*****							*****					
2038-001												
*****							*****					
2039-001												
*****							*****					
2060-001				(1.00)	(1.00)	A (4,985,526) N						A N
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS AND POSITIONS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT LEGISLATIVE ADJUSTMENT(-4,985,526N) (1) TEMP STOREKEEPER I (#34064; -1.00A) (1) PERM ACCOUNT CLERK III (#17439; -1.00A)												

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						0						
*****							*****					

A				15.00	(1.00)	10,266,145	CHANGES BY MOF				17.00	10,676,869	A	
N						(4,985,526)							N	
	0.00	0.00	0	15.00	(1.00)	5,280,619	TOTAL CHANGES	0.00	0.00	0	17.00	0.00	10,676,869	
A	408.00	82.00	50,959,787	423.00	81.00	71,225,932	BUD. TOTALS	408.00	82.00	50,959,787	425.00	82.00	71,636,656	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	900,000			2.00	12,885,526		2.00	5,885,526	N
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P
	419.00	85.00	66,515,415	434.00	84.00	74,796,034	TOTAL BUDGET	419.00	85.00	66,515,415	436.00	85.00	80,192,284	

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

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP, MANAGEMENT, PLANNING, FISCAL, LOGISTICAL, TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

100-001 2,337,306 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS (296,409)
LEGISLATIVE ADJUSTMENT(2,040,897)

2,337,306 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS (296,409)
LEGISLATIVE ADJUSTMENT(2,040,897)

101-001 36,732 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(36,732)

36,732 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(36,732)

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						242,988 A						242,988 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(139,104) LEGISLATIVE ADJUSTMENT(103,884)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(139,104) LEGISLATIVE ADJUSTMENT(103,884)						
103-001						126,204 A						126,204 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(126,204)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(126,204)						
104-001						A						112,140 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
105-001						588,720 A						588,720 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(56,532)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(112,140) LEGISLATIVE ADJUSTMENT(109,830) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(102,450) LEGISLATIVE ADJUSTMENT(56,532)					
106-001						318,042 A						318,042 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(51,708) LEGISLATIVE ADJUSTMENT(44,724)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(51,708) LEGISLATIVE ADJUSTMENT(44,724)					
107-001						172,158 A						172,158 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(54,432)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(117,726) LEGISLATIVE ADJUSTMENT(54,432)					

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Structure #: 070101300000
Subject Committee: EDN EDUCATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
108-001						810,186 A						810,186 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(149,118) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,164) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(48,348)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(149,118) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,884) LEGISLATIVE ADJUSTMENT(103,164) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(48,348)					
109-001						64,476 A						64,476 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)					
109-101						87,732 A						87,732 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(44,724) LEGISLATIVE ADJUSTMENT(43,008)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(44,724) LEGISLATIVE ADJUSTMENT(43,008)					

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Subject Committee: EDN EDUCATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-102						153,000 A						153,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(61,176) LEGISLATIVE ADJUSTMENT(55,092) LEGISLATIVE ADJUSTMENT(36,732)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(61,176) LEGISLATIVE ADJUSTMENT(55,092) LEGISLATIVE ADJUSTMENT(36,732)						
109-103						39,720 A						39,720 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(39,720)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(39,720)						
109-104						64,476 A						64,476 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(64,476)						

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-105						229,356 A						229,356 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(108,306)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(121,050) LEGISLATIVE ADJUSTMENT(108,306)						
109-106						687,235 A						687,235 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(105,336) LEGISLATIVE ADJUSTMENT(104,398) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(95,544) LEGISLATIVE ADJUSTMENT(90,132) LEGISLATIVE ADJUSTMENT(82,206)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(105,336) LEGISLATIVE ADJUSTMENT(104,398) LEGISLATIVE ADJUSTMENT(98,952) LEGISLATIVE ADJUSTMENT(95,544) LEGISLATIVE ADJUSTMENT(90,132) LEGISLATIVE ADJUSTMENT(82,206)						
109-107						221,334 A						221,334 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(110,667)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667) LEGISLATIVE ADJUSTMENT(110,667)						

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Subject Committee: EDN EDUCATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-108						122,748 A						122,748 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)						
109-109						98,952 A						98,952 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(98,952)						
109-110						1,500,000 A						1,500,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)						
109-111						5,000,000 A						5,000,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (4,800,000) SERVICES FOR FEE - MISCELLANEOUS (200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (4,800,000) SERVICES FOR FEE - MISCELLANEOUS (200,000)						

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Subject Committee: EDN EDUCATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-112				1.00		156,324				1.00		156,324
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE(#602163; 1.00; 156,324)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT- OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE(#602163; 1.00; 156,324)					
109-113						99,298						99,298
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTIONAL ANALYST II(#602144; 98,952) LEGISLATIVE ADJUSTMENT(346)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTIONAL ANALYST II(#602144; 1.0; 98,952) LEGISLATIVE ADJUSTMENT(346)					
109-114						110,400						110,400
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS(110,400)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS(110,400)					

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-115						55,200 A						55,200 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#803481; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#803481; 1.0; 55,200)						
109-116						47,748 A						47,748 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(48,084) LEGISLATIVE ADJUSTMENT(-336)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(48,084) LEGISLATIVE ADJUSTMENT(-336)						
109-117						A						10,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (10,000)						

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-118						A				1.00		58,244 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** 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						A				1.00		98,702 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II(#90974E; 1.0; 97,202) COMPUTER SUPPLIES (1,500)					

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-120				15.00		2,689,704				15.00		2,689,704
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERM INSTITUTIONAL ANALYST II(#600996, #602222, #602232. #602233. #73596, #602182; 1.00 EACH; 106,823 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI(#801352; 1.00; 78,612) (1) PERM DATA PROCESSING SPECIALIST II(#602683; 1.00; 116,914) (2) PERM DATA PROCESSING SYSTEMS ANALYST V(#803527, #803731; 1.00 EACH; 79,584 EACH) (2) PERM DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (#601229, #604195; 1.00 EACH; 100,373 EACH) (1) PERM SECRETARY IV(#801819; 1.00; 55,044) (2) INSTITUTIONAL ANALYST III(#601228, #603712; 1.00 EACH; 112,138 EACH) HIRE OF PASSENGER CARS (3,000) SERVICES FOR FEE - MISCELLANEOUS (1,050,000) OTHER TRAVEL(29,000) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE(3,000) CUSTODIAL SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) RENTAL ON EQUIPMENT (12,000) PRINTING AND BINDING (70,000) REGISTRATION FEE (7,000) COMPUTER EQUIPMENT (12,000) COMPUTER SOFTWARE (15,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KD). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM INSTITUTIONAL ANALYST II(#600996, #602222, #602232. #602233. #73596, #602182; 1.00 EACH; 106,823 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI(#801352; 1.00; 78,612) (1) PERM DATA PROCESSING SPECIALIST II(#602683; 1.00; 116,914) (2) PERM DATA PROCESSING SYSTEMS ANALYST V(#803527, #803731; 1.00 EACH; 79,584 EACH) (2) PERM DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (#601229, #604195; 1.00 EACH; 100,373 EACH) (1) PERM SECRETARY IV(#801819; 1.00; 55,044) (2) INSTITUTIONAL ANALYST III(#601228, #603712; 1.00 EACH; 112,138 EACH) HIRE OF PASSENGER CARS (3,000) SERVICES FOR FEE - MISCELLANEOUS (1,050,000) OTHER TRAVEL(29,000) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE(3,000) CUSTODIAL SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) RENTAL ON EQUIPMENT (12,000) PRINTING AND BINDING (70,000) REGISTRATION FEE (7,000) COMPUTER EQUIPMENT (12,000) COMPUTER SOFTWARE (15,000)					

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Subject Committee: EDN EDUCATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-121				1.00		75,208 A				1.00		75,208 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII(#99766E; 1.00; 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). ***** 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)					
109-122					3.00	141,168 A					3.00	141,168 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLAIMS PRE AUDIT SUPERVISOR(#801210; 1.00; 58,488) (2) TEMP PRE AUDIT CLERK II(#59652, #59653; 1.00 EACH; 39,540 EACH) COMPUTER EQUIPMENT (2,250) OFFICE EQUIPMENT (1,350)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLAIMS PRE AUDIT SUPERVISOR(#801210; 1.0; 58,488) (2) TEMP PRE AUDIT CLERK II(#59652, #59653; 1.0 EACH; 39,540 EACH) COMPUTER EQUIPMENT (2,250) OFFICE EQUIPMENT (1,350)					
109-123					1.00	101,338 A					1.00	101,338 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III(#99756E; 1.00; 101,338)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III(#99756E; 1.0; 101,338)					

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-124				17.00		1,022,499	A			17.00		1,022,499	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (17) PERM COMPLEX AREA TEACHER (#99767E, #99768E, #99769E, #99770E, #99771E, #99772E, #99773E, #99774E, #99775E, #99776E, #99777E, #99778E, #99779E, #99780E, #99781E, #E10058, #E10059; 1.00 EACH; 60,147 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (17) PERM COMPLEX AREA TEACHER (#99767E, #99768E, #99769E, #99770E, #99771E, #99772E, #99773E, #99774E, #99775E, #99776E, #99777E, #99778E, #99779E, #99780E, #99781E, #E10058, #E10059; 1.0 EACH; 60,147 EACH)						
109-125				3.00		296,856	A			3.00		296,856	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM PERSONNEL SPECIALIST II (#99743E, #99744E; 1.00 EACH; 98,952 EACH) (1) PERM PERSONNEL SPECIALIST II (#E10064; 1.00; 98,952)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM PERSONNEL SPECIALIST II (#99743E, #99744E; 1.0 EACH; 98,952 EACH) (1) PERM PERSONNEL SPECIALIST II (#E10064; 1.0; 98,952)						
109-126				1.00		55,200	A			1.00		55,200	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III (#802559; 1.00; 55,200)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III (#802559; 1.0; 55,200)						

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-127				0.50		39,540 A				0.50		39,540 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III(#99742E; 0.50; 39,540)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III(#99742E; 0.5; 39,540)						
109-128				1.00		40,000 A				1.00		40,000 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#803369; 1.00; 40,000)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#803369; 1.0; 40,000)						
109-129				1.00		45,000 A				1.00		45,000 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#56390; 1.00; 45,000)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION(EDN300/KO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#56390; 1.0; 45,000)						
109-130						478,200 A						478,200 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)						

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-131						283,240 A						283,240 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)						
109-132						240,000 A						240,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)						
109-133						326,000 A						326,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)						
109-134						704,000 A						704,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/UA). ***** DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)						

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

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
2060-001						(4,064,059) N						N			
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR STATE ADMINISTRATION(EDN300/KC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: LEGISLATIVE ADJUSTMENT(-4,064,059)							*****								
2100-001	*****														
3000-001						600,000 A						A			
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HUMAN RESOURCES (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT GROW OUR OWN TEACHER STIPENDS (600,000)							*****								
A				40.50	4.00	20,508,288	CHANGES BY MOF			42.50	4.00	20,187,374	A		
N						(4,064,059)							N		
	0.00	0.00	0	40.50	4.00	16,444,229	TOTAL CHANGES		0.00	0.00	0	42.50	4.00	20,187,374	
A	356.50	4.00	37,006,924	397.00	8.00	57,515,212	BUD. TOTALS		356.50	4.00	37,006,924	399.00	8.00	57,194,298	A
N			4,176,199			112,140					4,176,199			4,176,199	N
P			30,000			30,000					30,000			30,000	P
	356.50	4.00	41,213,123	397.00	8.00	57,657,352	TOTAL BUDGET		356.50	4.00	41,213,123	399.00	8.00	61,400,497	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A	848.50	4.00	154,743,255	848.50	4.00	154,743,255	A
	11.00		44,150,566	11.00		44,150,566	B	11.00		44,150,566	11.00		44,150,566	B
	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N	718.50	98.50	66,909,304	718.50	98.50	66,909,304	N
			150,000			150,000	R			150,000			150,000	R
	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W	5.00	2.00	8,107,619	5.00	2.00	8,107,619	W
	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744		1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES

30-001

(1.00) (52,956) W

(1.00) (52,956) W

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK).

LEGISLATURE CONCURS.

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY II(#804514; -1.00; -41,094)
LEGISLATIVE ADJUSTMENT(-11,862)

(1) PERM SECRETARY II(#804514; -1.0; -41,094)
LEGISLATIVE ADJUSTMENT(-11,862)

SEE EDN150 SEQ. NO. #32-001.

SEE EDN150 SEQ. NO. #32-001.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						52,877,341 A						55,877,341 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TURNOVER SAVINGS (306,033) LEGISLATIVE ADJUSTMENT (52,571,308)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (306,033) LEGISLATIVE ADJUSTMENT (55,571,308)						
101-001						64,476 A						64,476 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						
102-001						21,624 A						21,624 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)						
103-001						245,700 A						245,700 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						409,884 A						409,884 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,456) LEGISLATIVE ADJUSTMENT(70,320) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(54,432) LEGISLATIVE ADJUSTMENT(44,724)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(111,456) LEGISLATIVE ADJUSTMENT(70,320) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(64,476) LEGISLATIVE ADJUSTMENT(54,432) LEGISLATIVE ADJUSTMENT(44,724)					
105-001						70,320 A						70,320 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(70,320)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(70,320)					
106-001						62,136 A						62,136 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 62,136)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 1.0; 62,136)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001						354,753 A						354,753 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 110,723) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 59,579 EACH) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 63,458 EACH) LEGISLATIVE ADJUSTMENT(-632) LEGISLATIVE ADJUSTMENT(-656) LEGISLATIVE ADJUSTMENT(-756)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 2.5; 110,723) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 1.0 EACH; 59,579 EACH) PERSONAL SERVICES FOR(2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 1.0 EACH; 63,458 EACH) LEGISLATIVE ADJUSTMENT(-632) LEGISLATIVE ADJUSTMENT(-656) LEGISLATIVE ADJUSTMENT(-756)					
108-001						59,020 A						59,020 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFSET PRESS OPERATOR(#14678; 59,372) LEGISLATIVE ADJUSTMENT(-352)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFSET PRESS OPERATOR(#14678A; 1.0; 59,372) LEGISLATIVE ADJUSTMENT(-352)					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-001						937,892 A						937,892 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 77,521 EACH) PERSONAL SERVICES FOR(6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 70,591 EACH) PERSONAL SERVICES FOR(4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 50,222 EACH) PERSONAL SERVICES FOR(1) PERM PLANNER VI (#50928; 67,558) LEGISLATIVE ADJUSTMENT(-318) LEGISLATIVE ADJUSTMENT(-358) LEGISLATIVE ADJUSTMENT(-2,196) LEGISLATIVE ADJUSTMENT(-20,346) LEGISLATIVE ADJUSTMENT(-40,968)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 1.0 EACH; 77,521 EACH) PERSONAL SERVICES FOR(6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 1.0 EACH; 70,591 EACH) PERSONAL SERVICES FOR(4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 1.0 EACH; 50,222 EACH) PERSONAL SERVICES FOR(1) PERM PLANNER VI (#50928; 1.0; 67,558) LEGISLATIVE ADJUSTMENT(-318) LEGISLATIVE ADJUSTMENT(-358) LEGISLATIVE ADJUSTMENT(-2,196) LEGISLATIVE ADJUSTMENT(-20,346) LEGISLATIVE ADJUSTMENT(-40,968)					
109-101						224,709 A						224,709 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#17202; 44,545) PERSONAL SERVICES FOR(2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 59,372 EACH) PERSONAL SERVICES FOR(1) BUILDING MAINTENANCE WORKER II (#17119; 63,015) LEGISLATIVE ADJUSTMENT(-373) LEGISLATIVE ADJUSTMENT(-518) LEGISLATIVE ADJUSTMENT(-704)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#17202; 1.0; 44,545) PERSONAL SERVICES FOR(2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH) PERSONAL SERVICES FOR(1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015) LEGISLATIVE ADJUSTMENT(-373) LEGISLATIVE ADJUSTMENT(-518) LEGISLATIVE ADJUSTMENT(-704)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-102						16,303 A						16,303 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#51181; 16,264) LEGISLATIVE ADJUSTMENT (39)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#51181; 0.5; 16,264) LEGISLATIVE ADJUSTMENT (39)						
109-103						22,013 A						22,013 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR II (#31685; 22,145) LEGISLATIVE ADJUSTMENT (-132)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR II (#31685; 0.5; 22,145) LEGISLATIVE ADJUSTMENT (-132)						
109-104						37,739 A						37,739 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I (#59987; 38,003) LEGISLATIVE ADJUSTMENT (-264)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I (#59987; 1.0; 38,003) LEGISLATIVE ADJUSTMENT (-264)						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
109-105						32,290 A						32,290 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#802726; 32,528) LEGISLATIVE ADJUSTMENT(-238)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#802726; 1.0; 32,528) LEGISLATIVE ADJUSTMENT(-238)						
109-106				7.00		463,000 A				7.00		463,000 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#40831, #10654; #801085; 1.00 EACH; 90,000 EACH) (1) PERM ACCOUNT CLERK V(#99732E; 1.00; 43,000) (3) BUILDING CONSTRUCTION INSPECTOR II (#41693, #9965, #17043; 1.00 EACH; 50,000 EACH)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#40831, #10654; #801085; 1.0 EACH; 90,000 EACH) (1) PERM ACCOUNT CLERK V(#99732E; 1.0; 43,000) (3) BUILDING CONSTRUCTION INSPECTOR II (#41693, #9965, #17043; 1.0 EACH; 50,000 EACH)						
109-107						5,000,000 A						5,000,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)						

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-108						3,064,978 A						3,064,978 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)					
109-109						9,800 W						9,800 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. FROM TEACHER HOUSING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE(9,800)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** FROM TEACHER HOUSING REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE(9,800)					
109-110						2,250,000 A						2,250,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) BUILDING IMPROVEMENTS (1,000,000) FURNITURE AND FURNISHINGS (750,000) \$2,250,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) BUILDING IMPROVEMENTS (1,000,000) FURNITURE AND FURNISHINGS (750,000) \$2,250,000 NON-RECURRING.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-111						3,332,524 A						3,332,524 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262) REFUSE DISPOSAL (1,666,262) \$3,332,524 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262) REFUSE DISPOSAL (1,666,262) \$3,332,524 NON-RECURRING.					
109-112						900,000 A						900,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (900,000) \$900,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (900,000) \$900,000 NON-RECURRING.					
109-113						1,000,000 A						1,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) OTHER EQUIPMENT (500,000) \$1,000,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) OTHER EQUIPMENT (500,000) \$1,000,000 NON-RECURRING.					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
109-114						500,000 A						500,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000) \$500,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000) \$500,000 NON-RECURRING.					
1000-001				2.00		85,584 A						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT(EDN400/OC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: (1) PERM ACCOUNT CLERK V (1.00; 42,792) (1) PERM ACCOUNT CLERK V (1.00; 42,792)							*****					
2060-001						(812,004) N						N
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SCHOOL SUPPORT(EDN400/MB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: LEGISLATIVE ADJUSTMENT(-812,004)							*****					
2100-001			0			2,000,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SUPPORT(EDN400/OI). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: MENSTRUAL PRODUCTS (2,000,000)							*****					

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

2101-001

4000-001

3,000,000 A

A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS AS A GRANT PURSUANT TO CHAPTER 42F, HAWAII REVISED
 STATUTES FOR HAWAII BR'S FOR PLANS, DESIGN, CONSTRUCTION,
 EQUIPMENT, AND ALL COSTS RELATED TO A PROJECT AT WAIPAHU HIGH
 SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND
 APPURTENANCES

DETAILS OF LEGISLATIVE ADJUSTMENT:
 CAPITOL EXPENSES (3,000,000)

A		0		9.00		77,032,286	CHANGES BY MOF				7.00		74,946,702	A
N						(812,004)								N
W				(1.00)		(43,156)					(1.00)		(43,156)	W
		0.00	0.00	0	8.00	0.00	76,177,126	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	74,903,546
A	848.50	4.00	154,743,255	857.50	4.00	231,775,541	BUD. TOTALS	848.50	4.00	154,743,255	855.50	4.00	229,689,957	A
B	11.00		44,150,566	11.00		44,150,566		11.00		44,150,566	11.00		44,150,566	B
N	718.50	98.50	66,909,304	718.50	98.50	66,097,300		718.50	98.50	66,909,304	718.50	98.50	66,909,304	N
R			150,000			150,000				150,000			150,000	R
W	5.00	2.00	8,107,619	4.00	2.00	8,064,463		5.00	2.00	8,107,619	4.00	2.00	8,064,463	W
	1,583.00	104.50	274,060,744	1,591.00	104.50	350,237,870	TOTAL BUDGET	1,583.00	104.50	274,060,744	1,589.00	104.50	348,964,290	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	563.50		37,175,832	563.50		37,175,832		563.50	37,175,832	563.50		37,175,832
			4,000,000			4,000,000			4,000,000			4,000,000
			1,365,244			1,365,244			1,365,244			1,365,244
	563.50	0.00	42,541,076	563.50	0.00	42,541,076		563.50	0.00	563.50	0.00	42,541,076

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

100-001 130,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(130,000)

130,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(130,000)

101-001 1,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(1,000,000)

\$800,000 NON-RECURRING.

1,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(1,000,000)

\$800,000 NON-RECURRING.

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						750,000 A						750,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIBRARY MATERIALS(750,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** DETAIL OF GOVERNOR'S REQUEST: LIBRARY MATERIALS(750,000)						
103-001						100,000 A						100,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS(100,000) \$100,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS(100,000) \$100,000 NON-RECURRING.						
2060-001				(1.00)		(97,116) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ADMINISTRATIVE SVCS OFFCR I(#32512; -1.00; -97,116)							*****						

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001			1,933,365			A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407). *****							*****						
DETAIL OF LEGISLATIVE 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: 45,945) \$1,933,365 NON-RECURRING.													
3000-001						3,000,000 A						A	
LEGISLATIVE ADJUSTMENT: FOR PUBLIC LIBRARIES (EDN407). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT RFID TECH FOR STATEWIDE SYSTEM(3,000,000) \$3,000,000 NON-RECURRING.													
3000-002				1.00		85,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR PUBLIC LIBRARIES (EDN407/). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM FISCAL OFFICER I (1.00; 85,000)													
A			1,933,365	0.00		4,967,884	CHANGES BY MOF					1,980,000	A
	0.00	0.00	1,933,365	0.00	0.00	4,967,884	TOTAL CHANGES			0.00	0.00	0	1,980,000

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A	563.50		39,109,197	563.50		42,143,716	BUD. TOTALS	563.50		37,175,832	563.50		39,155,832	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	563.50		44,474,441	563.50		47,508,960	TOTAL BUDGET	563.50		42,541,076	563.50		44,521,076	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1			1 A			1			1 A
	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1	0.00	0.00	1
- 1	***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.						***** OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.					
100-001			4.00			1,000,000 A			4.00			1,000,000 A
	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERM GENERAL PROFESSIONAL (#E10070, #E10071, #E10072, #E10073; 1.0 EACH) PAYROLL PLACEHOLDER(500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)						SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM GENERAL PROFESSIONAL (#E10070, #E10071, #E10072, #E10073; 1.0 EACH) PAYROLL PLACEHOLDER(500,000) OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)					
101-001						0 B						40,000,000 B
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450/OS). ***** LEGISLATURE DOES NOT CONCUR.						SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY(EDN450/OS). ***** FROM SCHOOL FACILITIES AGENCY SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)					

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001			300,000			300,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY(EDN450). ***** DETAIL OF LEGISLATIVE ADJUSTMENT SCHOOL FACILITIES AGENCY(300,000)							*****						

2100-001	*****						*****					
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A			300,000	4.00		1,300,000	CHANGES BY MOF			4.00		1,000,000	A	
B						0						40,000,000	B	
	0.00	0.00	300,000	4.00	0.00	1,300,000	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	41,000,000	
A			300,001	4.00		1,300,001	BUD. TOTALS			1	4.00		1,000,001	A
B													40,000,000	B
			300,001	4.00		1,300,001	TOTAL BUDGET			1	4.00		41,000,001	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A	35.00	5.00	4,231,090	35.00	5.00	4,231,090	A
	1.00		1,731,000	1.00		1,731,000	B	1.00		1,731,000	1.00		1,731,000	B
		2.00	3,266,757		2.00	3,266,757	N		2.00	3,266,757		2.00	3,266,757	N
			2,260,000			2,260,000	T			2,260,000			2,260,000	T
			11,724,665			11,724,665	W			11,724,665			11,724,665	W
	36.00	7.00	23,213,512	36.00	7.00	23,213,512		36.00	7.00	23,213,512	36.00	7.00	23,213,512	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

100-001 75,186 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/PC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(75,186)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/PC).

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(75,186)

101-001 40,188 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/RR).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(22,712)
LEGISLATIVE ADJUSTMENT(17,476)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL COMMUNITY SERVICES(EDN500/RR).

DETAIL OF GOVERNOR'S REQUEST:
TURNOVER SAVINGS(22,712)
LEGISLATIVE ADJUSTMENT(17,476)

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

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
102-001				1.00		52,548				1.00		52,548				
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.00; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)									
103-001				1.00		0				1.00		0				
SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL COMMUNITY SERVICES(EDN500/PD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III (#805263; 1.00; 48,948) SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)							SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL COMMUNITY SERVICES(EDN500/PD). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948) SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)									
2100-001				2.00		450,000										
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM WORKFORCE DEVELOPMENT COORDINATOR- MCKINLEY COMMUNITY SCHOOL FOR ADULTS(1.00; 100,000) (1) PERM WORKFORCE DEVELOPMENT COORDINATOR- WAIPAHU COMMUNITY SCHOOL FOR ADULTS(1.00; 100,000) EDUCATION PROGRAMS FOR INCARCERATED WOMEN(250,000)							*****									
A				3.00	1.00	617,922	CHANGES BY MOF			1.00	1.00	167,922	A			
	0.00	0.00	0	3.00	1.00	617,922	TOTAL CHANGES			0.00	0.00	0	1.00	1.00	167,922	
A	35.00	5.00	4,231,090	38.00	6.00	4,849,012	BUD. TOTALS			35.00	5.00	4,231,090	36.00	6.00	4,399,012	A
B	1.00		1,731,000	1.00		1,731,000		1.00		1,731,000	1.00		1,731,000	B		
N		2.00	3,266,757		2.00	3,266,757			2.00	3,266,757		2.00	3,266,757	N		

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
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	39.00	8.00	23,831,434	TOTAL BUDGET	36.00	7.00	23,213,512	37.00	8.00	23,381,434

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			95,767,659			99,012,762 A			95,767,659			99,012,762 A	
			5,042,000			5,042,000 N			5,042,000			5,042,000 N	
	0.00	0.00	100,809,659	0.00	0.00	104,054,762		0.00	0.00	100,809,659	0.00	0.00	104,054,762

- 1

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES

 OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES

100-001						11,312,156 A						11,563,972 A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). *****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT(11,563,972)					
	BREAKOUT AS FOLLOWS: PER PUPIL ADJUSTMENT(11,312,156)											

101-001						0 A						5,545,831 A
	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). *****						SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). *****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT- REPAIRS AND MAINTENANCE(5,545,831)					

3000-001						8,297,872 A						A
	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). *****						*****					
	DETAIL OF LEGISLATIVE ADJUSTMENT REPRICING AND OTHER COST ITEMS (8,297,872)											

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
A						19,610,028	CHANGES BY MOF						17,109,803	A
	0.00	0.00	0	0.00	0.00	19,610,028	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	17,109,803	
A			95,767,659			118,622,790	BUD. TOTALS			95,767,659			116,122,565	A
N			5,042,000			5,042,000				5,042,000			5,042,000	N
			100,809,659			123,664,790	TOTAL BUDGET			100,809,659			121,164,565	

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

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	20.12		4,340,747	20.12		4,340,747	A	20.12		4,340,747	20.12	4,340,747	A
	6.88		1,800,000	6.88		1,800,000	N	6.88		1,800,000	6.88	1,800,000	N
	27.00	0.00	6,140,747	27.00	0.00	6,140,747		27.00	0.00	6,140,747	27.00	0.00	6,140,747
- 1	*****						*****						

2100-001 1.00 97,202 A A

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

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM EQUITY SPECIALIST II (#99730E; 1.00; 97,202)

3000-001 2,000,000 A A

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

DETAIL OF LEGISLATIVE ADJUSTMENT
HAWAIIAN LANGUAGE IMMERSION TEACHERS FOR CHARTER SCHOOLS (2,000,000)

A			1.00			2,097,202	CHANGES BY MOF						A	
	0.00	0.00	0	1.00	0.00	2,097,202	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	20.12		4,340,747	21.12		6,437,949	BUD. TOTALS	20.12		4,340,747	20.12		4,340,747	A
N	6.88		1,800,000	6.88		1,800,000		6.88		1,800,000	6.88		1,800,000	N
	27.00		6,140,747	28.00		8,237,949	TOTAL BUDGET	27.00		6,140,747	27.00		6,140,747	

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

HB1600 CD1							HB1600 GM							
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	

- 1

 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

 OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL
 HAVE ACCESS TO HIGHQUALITY EARLY LEARNING OPPORTUNITIES
 THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE
 ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES

100-001

100,000 B

100,000 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EARLY LEARNING(EDN700/PK).

 LEGISLATURE CONCURS.
 FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (100,000)
 \$100,000 NON-RECURRING.

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR EARLY LEARNING(EDN700/PK).

 FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (100,000)
 \$100,000 NON-RECURRING.

2100-001

CHANGES BY MOF

B			100,000										100,000	B
	0.00	0.00	0	0.00	0.00	100,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	100,000	
A	94.00		7,073,037	94.00		7,073,037	BUD. TOTALS	94.00		7,073,037	94.00		7,073,037	A
B			100,000			100,000							100,000	B
N		1.00	125,628		1.00	125,628			1.00	125,628		1.00	125,628	N
	94.00	1.00	7,198,665	94.00	1.00	7,298,665	TOTAL BUDGET	94.00	1.00	7,198,665	94.00	1.00	7,298,665	

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

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A	21.00	18.00	3,550,536	21.00	18.00	3,550,536	A
	21.00	18.00	3,550,536	21.00	18.00	3,550,536		21.00	18.00	3,550,536	21.00	18.00	3,550,536	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING

100-001 A

100,000 A

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

 LEGISLATURE DOES NOT CONCUR.

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

 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00	5.00	331,429				2.00	5.00	288,733

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

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 1.00; 85,392)
- (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 1.00; 45,912)
- (1) TEMP LEGISLATIVE COORDINATOR (#101869; 1.00; 32,500)
- (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 1.00; 42,575)
- (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 1.00; 44,238)
- (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 1.00; 40,812)
- (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 1.00; 40,000)

6-MONTH DELAY IN HIRE

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

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	331,429	CHANGES BY MOF				2.00	5.00	388,733	A
	0.00	0.00	0	2.00	5.00	331,429	TOTAL CHANGES	0.00	0.00	0	2.00	5.00	388,733	
A	21.00	18.00	3,550,536	23.00	23.00	3,881,965	BUD. TOTALS	21.00	18.00	3,550,536	23.00	23.00	3,939,269	A
	21.00	18.00	3,550,536	23.00	23.00	3,881,965	TOTAL BUDGET	21.00	18.00	3,550,536	23.00	23.00	3,939,269	

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,824,709			4,824,709			4,824,709			4,824,709
	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
			3,740,534			3,740,534			3,740,534			3,740,534
			7,000,000			7,000,000			7,000,000			7,000,000
	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770	4.00	2.00	38,883,770

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

100-001 A 5,000,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

DETAIL OF GOVERNOR'S REQUEST:
HHGLF CAPITALIZATION LOAN(5,000,000)

1000-001 10,000,000 A A

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

DETAIL OF LEGISLATIVE ADJUSTMENT
HAWAIIAN HOMESTEAD SERVICES(10,000,000)

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

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001						35,000,000 N						N
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT NATIVE HAWAIIAN HOUSING ACTIVITIES (35,000,000) \$35,000,000 NON-RECURRING.												

2101-001 *****

A						10,000,000	CHANGES BY MOF					5,000,000	A
N						35,000,000							N
	0.00	0.00	0	0.00	0.00	45,000,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,000,000
A						10,000,000	BUD. TOTALS					5,000,000	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	58,318,527		4.00	2.00	23,318,527	4.00	2.00	23,318,527
T			3,740,534			3,740,534				3,740,534		3,740,534	T
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	83,883,770	TOTAL BUDGET	4.00	2.00	38,883,770	4.00	2.00	43,883,770

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	200.00		14,751,668	200.00		14,751,668	200.00		14,751,668	200.00		14,751,668
	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668	200.00	0.00	14,751,668

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT,1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS

10-001 (49,260) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

DETAIL OF GOVERNOR'S REQUEST:
TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

10-002 49,260 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 49,260)

SEE HHL625 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT(HHL625/AO).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 1.0; 49,260)

SEE HHL625 SEQ. NO. 10-001.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
100-001						1,043,548						1,043,548	A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT
(HHL625/AO).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM CASHIER I (#1401; 34,020)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING DEV MANAGER
(#38169; 95,988)
PERSONAL SERVICES FOR(1) PERM LAND AGENT IV (#48,582; 51,024)
PERSONAL SERVICES FOR(1) PERM HHL DEVELOPMENT OFFICER (#100438;
75,588)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT I
(#100486; 41,364)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD LEASE ASSISTANT
(#100555; 36,732)
PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#101260; 47,196)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST V
(#102451; 62,136)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPCLT VI
(#102452; 67,200)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#102939;
62,136)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II
(#102955; 41,364)
PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III(#106408;
58,668)
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV (#106409; 55,200)
PERSONAL SERVICES FOR(1) PERM HHL GENERAL LABORER I (#106417;
43,764)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#111868;
62,136)
PERSONAL SERVICES FOR(1) PERM HHL MORTGAGE LOAN SPECIALIST
(#116671; 51,024)
PERSONAL SERVICES FOR(1) PERM PLANNER V (#120447; 62,136)
PERSONAL SERVICES FOR(1) PERM LAND AGENT III (#122504; 51,024)
PERSONAL SERVICES FOR(1) PERM LAND AGENT V (#122971; 62,136)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#123197;
62,136)
ADJUSTMENT (-79,424)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT
(HHL625/AO).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM CASHIER I (#1401; 1.0; 34,020)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING DEV MANAGER
(#38169; 1.0; 95,988)
PERSONAL SERVICES FOR(1) PERM LAND AGENT IV (#48,582; 1.0; 51024)
PERSONAL SERVICES FOR(1) PERM HHL DEVELOPMENT OFFICER
(#100438; 1.0; 75,588)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT I
(#100486; 1.0; 41,364)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD LEASE ASSISTANT
(#100555; 1.0; 36,732)
PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#101260; 1.0;
47,196)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST V
(#102451; 1.0; 62,136)
PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPCLT VI
(#102452; 1.0; 67,200)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#102939; 1.0;
62,136)
PERSONAL SERVICES FOR(1) PERM HHL HOMESTEAD ASSISTANT II
(#102955; 1.0; 41,364)
PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III(#106408;
1.0; 58,668)
PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV (#106409; 1.0; 55,200)

PERSONAL SERVICES FOR(1) PERM HHL GENERAL LABORER I (#106417;
1.0; 43,764)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#111868; 1.0;
62,136)
PERSONAL SERVICES FOR(1) PERM HHL MORTGAGE LOAN SPECIALIST
(#116671; 1.0; 51,024)
PERSONAL SERVICES FOR(1) PERM PLANNER V (#120447; 1.0; 62,136)
PERSONAL SERVICES FOR(1) PERM LAND AGENT III (#122504; 1.0; 51,024)

PERSONAL SERVICES FOR(1) PERM LAND AGENT V (#122971; 1.0; 62,136)
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V (#123197; 1.0;
62,136)
ADJUSTMENT (-79,424)

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

2060-001

A						1,043,548	CHANGES BY MOF					1,043,548	A	
	0.00	0.00	0	0.00	0.00	1,043,548	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,043,548	
A	200.00		14,751,668	200.00		15,795,216	BUD. TOTALS	200.00		14,751,668	200.00		15,795,216	A
	200.00		14,751,668	200.00		15,795,216	TOTAL BUDGET	200.00		14,751,668	200.00		15,795,216	

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			4,029,480			4,029,480			4,029,480			4,029,480
	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480	0.00	0.00	4,029,480

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			4,029,480			4,029,480	BUD. TOTALS			4,029,480			4,029,480
			4,029,480			4,029,480	TOTAL BUDGET			4,029,480			4,029,480

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			23,889,056			23,889,056			23,889,056			23,889,056	
			3,000,000			3,000,000			3,000,000			3,000,000	
			5,400,000						5,400,000				
	0.00	0.00	32,289,056	0.00	0.00	26,889,056		0.00	0.00	32,289,056	0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME(SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS

60-001

(5,400,000) V

(5,400,000) V

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS(HMS204/PD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
GENERAL ASSISTANCE PAYMENTS(-5,400,000)

DETAIL OF GOVERNOR'S REQUEST:
GENERAL ASSISTANCE PAYMENTS(FY22: -5,400,000)

-\$5,400,000 NON-RECURRING.

CHANGES BY MOF

V		(5,400,000)						(5,400,000)				V	
	0.00	0.00	(5,400,000)	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	(5,400,000)	0.00	0.00	0
A		23,889,056				23,889,056	BUD. TOTALS			23,889,056			23,889,056
B		3,000,000				3,000,000				3,000,000			3,000,000
		26,889,056				26,889,056	TOTAL BUDGET			26,889,056			26,889,056

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			5,703,592			5,703,592			5,703,592			5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
N			5,703,592			5,703,592			5,703,592			5,703,592	N
			5,703,592			5,703,592	TOTAL BUDGET		5,703,592			5,703,592	

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			22,694,156			22,694,156			22,694,156			22,694,156
			44,000,000			44,000,000			44,000,000			44,000,000
	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156	0.00	0.00	66,694,156

- 1

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

 OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

100-001						4,021,809	A						4,021,809	A
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SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY (HMS211/PC).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES- SELF-SUFFICIENCY (HMS211/PC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TAONF BENEFIT ALLOTMENT(4,021,809)

DETAIL OF GOVERNOR'S REQUEST:
 TAONF BENEFIT ALLOTMENT(4,021,809)

A						4,021,809	CHANGES BY MOF						4,021,809	A
	0.00	0.00	0	0.00	0.00	4,021,809	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,021,809	
A			22,694,156			26,715,965	BUD. TOTALS			22,694,156			26,715,965	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
			66,694,156			70,715,965	TOTAL BUDGET			66,694,156			70,715,965	

Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			4,438,022			4,438,022			4,438,022			4,438,022	A
	181.00	4.50	80,637,015	181.00	4.50	80,637,015	181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
	15.00		4,768,799	15.00		4,768,799	15.00		4,768,799	15.00		4,768,799	W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	196.00	4.50	89,843,836	196.00	4.50	89,843,836	

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			4,438,022			4,438,022	BUD. TOTALS			4,438,022			4,438,022	A
N	181.00	4.50	80,637,015	181.00	4.50	80,637,015		181.00	4.50	80,637,015	181.00	4.50	80,637,015	N
W	15.00		4,768,799	15.00		4,768,799		15.00		4,768,799	15.00		4,768,799	W
	196.00	4.50	89,843,836	196.00	4.50	89,843,836	TOTAL BUDGET	196.00	4.50	89,843,836	196.00	4.50	89,843,836	

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00		1,039,166	1.00		1,039,166	A	1.00		1,039,166	1.00	1,039,166	A	
	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N	28.00	1.00	42,933,231	28.00	1.00	43,090,139	N
			500,000				V			500,000			V	
	29.00	1.00	44,472,397	29.00	1.00	44,129,305		29.00	1.00	44,472,397	29.00	1.00	44,129,305	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR
LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

100-001 500,000 A 500,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENTAL PAYMENT(500,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

DETAIL OF GOVERNOR'S REQUEST:
RENT SUPPLEMENTAL PAYMENT(500,000)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				6.00		415,333 N				6.00		214,566 N

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES
(HMS222/RA).

LEGISLATURE 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; 1.00; 33,120)
(3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.00 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.

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES
(HMS222/RA).

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

102-001						10,196,861 N						10,196,861 N
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (10,196,861)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES(HMS222/RA).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (10,196,861)

	Perm	Temp	Amt	Perm	Temp	Amt	CHANGES BY MOF	Perm	Temp	Amt	Perm	Temp	Amt
A			500,000							500,000			A
N				6.00		10,612,194					6.00		10,411,427
	0.00	0.00	0	6.00	0.00	11,112,194	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	10,911,427
A	1.00		1,039,166	1.00		1,539,166	BUD. TOTALS	1.00		1,039,166	1.00		1,539,166
N	28.00	1.00	42,933,231	34.00	1.00	53,702,333		28.00	1.00	42,933,231	34.00	1.00	53,501,566

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V			500,000						500,000			V	
	29.00	1.00	44,472,397	35.00	1.00	55,241,499	TOTAL BUDGET	29.00	1.00	44,472,397	35.00	1.00	55,040,732

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		15,600,452	11.00		15,600,452		11.00	15,600,452	11.00		15,600,452		
			720,000			720,000			720,000			720,000		
			14,300,000			14,300,000			14,300,000			14,300,000		
			2,366,839			2,366,839			2,366,839			2,366,839		
	11.00	0.00	32,987,291	11.00	0.00	32,987,291		11.00	0.00	32,987,291		11.00	0.00	32,987,291

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

10-001 (51,024) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-51,024)

SEE HMS224 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (-51,024)

SEE HMS224 SEQ. NO. 10-002.

10-002 51,024 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III SR22 (#121802; 51,024)

SEE HMS224 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024)

SEE HMS224 SEQ. NO. 10-001.

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(2,366,839) P						(2,366,839) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SFB - SHELTER PLUS CARE (-2,095,084) HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: SFB - SHELTER PLUS CARE (-2,095,084) HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)					

61-001			(3,500,000)			(3,500,000) V			(3,500,000)			(3,500,000) V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROPERTY STORAGE AND DEBRIS REMOVAL(-3,500,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES(HMS224/HS). ***** DETAIL OF GOVERNOR'S REQUEST: PROPERTY STORAGE AND DEBRIS REMOVAL(-3,500,000)					

2100-001

2101-001

0 CHANGES BY MOF													
A												0 A	
V			(3,500,000)			(3,500,000)			(3,500,000)			(3,500,000) V	
P						(2,366,839)						(2,366,839) P	
	0.00	0.00	(3,500,000)	0.00	0.00	(5,866,839)	TOTAL CHANGES	0.00	0.00	(3,500,000)	0.00	0.00	(5,866,839)
A	11.00		15,600,452	11.00		15,600,452	BUD. TOTALS	11.00		15,600,452	11.00		15,600,452 A
N			720,000			720,000			720,000			720,000 N	
V			10,800,000			10,800,000			10,800,000			10,800,000 V	

Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
P			2,366,839						2,366,839			P
	11.00		29,487,291	11.00		27,120,452	TOTAL BUDGET	11.00	29,487,291	11.00		27,120,452

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N	76.00	41.00	40,373,761	76.00	41.00	40,373,761	N
	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W	50.00	18.00	6,319,648	50.00	18.00	6,319,648	W
	126.00	59.00	46,693,409	126.00	59.00	46,693,409		126.00	59.00	46,693,409	126.00	59.00	46,693,409	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND
 PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY
 FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND
 PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(9.00)	(6.00)	(1,816,117) N				(9.00)	(6.00)	(1,816,117) N
				9.00	6.00	1,833,517 W				9.00	6.00	1,833,517 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

LEGISLATURE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.00N/1.00W; -110,772N/110,772W)
 - (1) PERM ENGINEER VI SR28 (#8774; -1.00N/1.00W; -95,652N/ 95,652W)
 - (1) PERM OFFICE ASSISTANT IV SR10 (#5857; -1.00N/1.00W; -48,084N /48,084W)
 - (1) TEMP OFFICE ASSISTANT III SR08 (#48707; -1.00N/1.00W; -30,240N /30,240W)
 - (1) TEMP CONTRACT ADMIN (#103024; -1.00N/1.00W; -91,968N/91,968W)
 - (1) PERM BLDG CONSTR INSPECTOR I SR16 (#8421; -1.00N/1.00W; -44,496N/44,496W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8748; -1.00N/1.00W; -46,476N/46,476W)
 - (1) TEMP PROJECT ENGINEER (#102285; -1.00N/1.00W; -87,996N/87,996W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.00N/1.00W; -75,588N/75,588W)
 - (1) TEMP PROJECT ENGINEER (#106430; -1.00N/1.00W; -82,992N/82,992W)
 - (1) PERM ENGINEER V SR24 (#10887; -1.00N/1.00W; -91,968N/91,968W)
 - (1) PERM ENGINEER IV SR24 (#8635; -1.00N/1.00W; -59,616N/59,616W)
 - (1) PERM BLDG CONSTR INSPECTOR III SR21 (#41892; -1.00N/1.00W; -80,124N/80,124W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.00N/1.00W; -74,064N/74,064W)
 - (1) TEMP PROJECT ENGINEER (#103029; -1.00N/1.00W; -95,652N/95,652W)
- FRINGE BENEFITS (-700,429N/700,429W)
(15) COMPUTERS (1,000W EACH)
(8) CHAIRS (300W EACH)

\$17,400 NON-RECURRING.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.0N/1.0W; -110,772N/110,772N)
 - (1) PERM ENGINEER VI SR28 (#8774; -1.0N/1.0W; -95,652N/95,652W)
 - (1) PERM OFFICE ASSISTANT IV SR10 (#5857; -1.0N/1.0W; -48,084/48,084W)
 - (1) TEMP OFFICE ASSISTANT III SR08 (#48707; -1.0N/1.0W; -30,240N/30,240W)
 - (1) TEMP CONTRACT ADMIN (#103024; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM BLDG CONSTR INSPECTOR I SR16 (#8421; -1.0N/1.0W; -44,496N/44,496W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8748; -1.0N/1.0W; -46,476N/46,476W)
 - (1) TEMP PROJECT ENGINEER (#102285; -1.0N/1.0W; -87,996N/87,996W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.0N/1.0W; -75,588N/75,588W)
 - (1) TEMP PROJECT ENGINEER (#102383; -1.0N/1.0W; -82,992N/82,992W)
 - (1) PERM ENGINEER V SR24 (#10887; -1.0N/1.0W; -91,968N/91,968W)
 - (1) PERM ENGINEER IV SR24 (#8635; -1.0N/1.0W; -59,616N/59,616W)
 - (1) PERM BLDG CONSTR INSPECTOR III SR21 (#41892; -1.0N/1.0W; -80,124N/80,124W)
 - (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.0N/1.0W; -74,064N/74,064W)
 - (1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W)
- FRINGE BENEFITS (-700,429N/700,429W)
(15) COMPUTERS (1,000 EACH)
(8) CHAIRS (300 EACH)

\$17,400 NON-RECURRING.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001					(1.00)	(92,023) N					(1.00)	(92,023) N
				1.00		93,323 W				1.00		93,323 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

LEGISLATURE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#119226; -1.00N/1.00W;
-56,532N/56,532W)
FRINGE BENEFITS (-35,491N/35,491W)
(1) COMPUTER (1,000W)
(1) CHAIR (300W)

\$1,300 NON-RECURRING.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#119226; -1.0N/1.0W;
-56,532N/56,532W)
FRINGE BENEFITS (-35,491N/35,491W)
(1) COMPUTER (1,000)
(1) CHAIR (300)

\$1,300 NON-RECURRING.

80-001				2.00	(2.00)	2,600 W				2.00	(2.00)	2,600 W
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SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

LEGISLATURE CONCURS.

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
(1) ENGINEER IV SR24 (#102676; 1.00)
(1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120409; 1.00)
(2) COMPUTERS (1,000W EACH)
(2) CHAIRS (300W EACH)

\$2,600 NON-RECURRING.

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII
PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:
(1) ENGINEER IV SR24 (#102676; 1.0)
(1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120409; 1.0)
(2) COMPUTERS (1,000 EACH)
(2) CHAIRS (300 EACH)

\$2,600 NON-RECURRING.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HSG HOUSING

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001												
*****							*****					
2101-001												
*****							*****					
2102-001												
*****							*****					

CHANGES BY MOF

N				(9.00)	(7.00)	(1,908,140)				(9.00)	(7.00)	(1,908,140)	N	
W				12.00	4.00	1,929,440				12.00	4.00	1,929,440	W	
	0.00	0.00	0	3.00	(3.00)	21,300	TOTAL CHANGES	0.00	0.00	0	3.00	(3.00)	21,300	
							BUD. TOTALS							
N	76.00	41.00	40,373,761	67.00	34.00	38,465,621		76.00	41.00	40,373,761	67.00	34.00	38,465,621	N
W	50.00	18.00	6,319,648	62.00	22.00	8,249,088		50.00	18.00	6,319,648	62.00	22.00	8,249,088	W
	126.00	59.00	46,693,409	129.00	56.00	46,714,709	TOTAL BUDGET	126.00	59.00	46,693,409	129.00	56.00	46,714,709	

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	289.63		15,952,885	289.63		15,952,885	A	289.63		15,952,885	289.63		15,952,885	A
	228.37		25,977,079	228.37		25,977,079	N	228.37		25,977,079	228.37		25,977,079	N
			30,237			30,237	P			30,237			30,237	P
	518.00	0.00	41,960,201	518.00	0.00	41,960,201		518.00	0.00	41,960,201	518.00	0.00	41,960,201	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001						797,151 A (83,710) N						797,151 A (83,710) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR
SELF-SUFFICIENCY (HMS236/LC).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR
SELF-SUFFICIENCY (HMS236/LC).

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#1767;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#1767;							-84,1 IN/24,918A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#3781;							196N/18,878A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#4069;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#4069;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#4069;							12,39N/18,878A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#4540;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#4540;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#4540;							-852N/25,363A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#5583;							1,239N/18,878A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#7715;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#7715;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#7715;							1,238N/23,427A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14131;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14131;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14131;							1,346N/25,363A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14148;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14148;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#14148;							-4,273N/25,363A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#21501;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#21501;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#21501;							-1,946N/20,062A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22141;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22141;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22141;							-6,16IN/25,363A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22154;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22154;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22154;							640N/25,363A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22162;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22162;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#22162;							-2,498N/25,363A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#22855;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#22855;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#22855;							-1,445N/21,662A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#24182;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#24182;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#24182;							-1,445N/21,662A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#24491;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#24491;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#24491;							-852N/25,363A)					
PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS							PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS					
PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS							SPCLT IV;-83 IN/29,084A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25015;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25015;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25015;							1,239N/18,878A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25017;							1,239N/18,878A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#25293;							-4,25IN/18,878A)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26801;							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26801;					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#26801;							1,239N/18,878A)					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28050;							PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28050;					
PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28050;							640N/25,363A)					

Program ID: HMS236
Structure #: 060204010000
Subject Committee: HHH

CASE MANAGEMENT FOR SELF-SUFFICIENCY
HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	2022		Amt	2023		Amt	2022		2023		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28050; 640N/25,363A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28059; -6,161N/25,363A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28059; -6,161N/25,363A)						PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV (#28064; -661N/20,062A)					
	PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV (#28064; -661N/20,062A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#28066; -1,445N/21,662A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#28066; -1,445N/21,662A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28073; -5,176N/25,363A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28073; -5,176N/25,363A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28080; -2,498N/25,363A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28080; -2,498N/25,363A)						PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#28099; 1,239N/18,878A)					
	PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#28099; 1,239N/18,878A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28242; -7,173N/25,363A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#28242; -7,173N/25,363A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#28245; -738N/21,662A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER I (#28245; -738N/21,662A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#28255; 1,238N/23,427A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER II (#28255; 1,238N/23,427A)						PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#33264; 1,239N/18,878A)					
	PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#33264; 1,239N/18,878A)						PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#34707; 1,346N/25,363A)					
	PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER III (#34707; 1,346N/25,363A)						PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#42672; 1,239N/18,878A)					
	PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#42672; 1,239N/18,878A)						PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#43803; -2,034N/25,512A)					
	PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#43803; -2,034N/25,512A)						PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#45535; -9,130N/25,512A)					
	PERSONAL SERVICES FOR(1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#45535; -9,130N/25,512A)						FRINGE BENEFITS (-32,285N)					
	FRINGE BENEFITS (-32,285N)											

2100-001

A							797,151	CHANGES BY MOF			797,151	A	
N							(83,710)				(83,710)	N	
	0.00	0.00	0	0.00	0.00	713,441	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	713,441
A	289.63		15,952,885	289.63		16,750,036	BUD. TOTALS	289.63		15,952,885	289.63		16,750,036
N	228.37		25,977,079	228.37		25,893,369		228.37		25,977,079	228.37		25,893,369

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1						HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
P			30,237			30,237			30,237			30,237 P
	518.00		41,960,201	518.00		42,673,642	TOTAL BUDGET	518.00	41,960,201	518.00		42,673,642

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
 Subject Committee: HHH

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			469,505			469,505			469,505			469,505	A
			1,470,017			1,470,017			1,470,017			1,470,017	N
	0.00	0.00	1,939,522	0.00	0.00	1,939,522	0.00	0.00	1,939,522	0.00	0.00	1,939,522	
- 1 *****							*****						
OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.							OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	BUD. TOTALS			469,505			469,505	A
N			1,470,017			1,470,017			1,470,017			1,470,017	N	
			1,939,522			1,939,522	TOTAL BUDGET			1,939,522			1,939,522	

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	50.00		8,290,218	50.00		8,348,886	N	50.00		8,290,218	50.00		8,348,886	N
	50.00	0.00	8,290,218	50.00	0.00	8,348,886		50.00	0.00	8,290,218	50.00	0.00	8,348,886	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY
BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

100-001

511,041 N

511,041 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (511,041)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (511,041)

CHANGES BY MOF

N						511,041						511,041	N	
	0.00	0.00	0	0.00	0.00	511,041	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	511,041	
							BUD. TOTALS							
N	50.00		8,290,218	50.00		8,859,927		50.00		8,290,218	50.00		8,859,927	N
	50.00		8,290,218	50.00		8,859,927	TOTAL BUDGET	50.00		8,290,218	50.00		8,859,927	

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	223.30		35,686,621	223.30		35,686,621		223.30	35,686,621	223.30		35,686,621		
			1,007,587			1,007,587			1,007,587			1,007,587		
	175.20		44,098,588	175.20		44,098,588		175.20	44,098,588	175.20		44,098,588		
			106,225			106,225			106,225			106,225		
	398.50	0.00	80,899,021	398.50	0.00	80,899,021		398.50	0.00	80,899,021		398.50	0.00	80,899,021

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

10-001 (68,536) A
(1,696) N

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID SR1 IF (#111035; -106N)
OTHER PERSONAL SERVICES ADJUSTMENT(-1,590N)
RENTAL OF LAND AND BUILDING(-68,536A)

SEE HMS301 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID SR1 IF (#111035; -106N)
OTHER PERSONAL SERVICES ADJUSTMENT(-1,590N)
RENTAL OF LAND AND BUILDING(-68,536A)

SEE HMS301 SEQ. NO. 10-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						68,536 A						68,536 A
						1,696 N						1,696 N
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES(HMS301/SA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IC (#39416; 21,938A/678N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IC (#46359; 21,938A/1,018N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IF (#111035; 24,660A)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IC (#39416; 21,938A/678N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IC (#46359; 21,938A/1,018N) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID IV SR1 IF (#111035; 24,660A)							SEE HMS301 SEQ. NO. 10-001.					
SEE HMS301 SEQ. NO. 10-001.												

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001				(6.30)		(409,859)	A			(6.30)		(409,859)	A
				(4.70)		(550,400)	N			(4.70)		(550,400)	N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS 901/MA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.60A/-0.40N; -59,681A/-39,787N)
 - (1) PERM SECRETARY I SR12D (#4549; -0.60A/-0.40N; -22,802A/-15,202N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.60A/-0.40N; -37,202A/-25,848N)
 - (1) PERM SOCIAL WORKER V SR24K (#34648; -0.60A/-0.40N; -37,282A/-24,854N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.60A/-0.40N; -38,686A/-25,848N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.60A/-0.40N; -47,167A/-31,445N)
 - (1) PERM SOCIAL WORKER V SR24K (#37200; -0.60A/-0.40N; -49,046A/-32,698N)
 - (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.90A/-0.10N; -27,216A/-3,312N)
 - (1) PERM SOCIAL WORKER V SR24I (#110606; -0.60A/-0.40N; -47,167A/-31,445N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.60A/-0.40N; -43,610A/-29,074N)
 - (1) PERM SOCIAL WORKER V SR24I (#119000; -1.00N; -78,612N)
- FRINGE BENEFITS (-212,275N)

SEE HMS901 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS 901/MA).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.6A/-0.4N; -59,681A/-39,787N)
 - (1) PERM SECRETARY I SR12D (#4549; -0.6A/-0.4N; -22,802A/-15,202N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N)
 - (1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; -37,282A/-24,854N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.6A/-0.4N; -38,686A/-25,848N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; -0.6A/-0.4N; -47,167A/-31,445N)
 - (1) PERM SOCIAL WORKER V SR24K (# 37200; -0.6A/-0.4N; -49,046A/-32,698N)
 - (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.9A/-0.1N; -27,216A/-3,312N)
 - (1) PERM SOCIAL WORKER V SR24I (#110606; -0.6A/-0.4N; -47,167A/-31,445N)
 - (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.6A/-0.4N; -43,610A/-29,074N)
 - (1) PERM SOCIAL WORKER V SR24I (#119000; -1.0N; -78,612N)
- FRINGE BENEFITS (-212,275N)

SEE HMS901 SEQ. NO. 30-001.

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001				1.00		155,838 B				0.50		25,286 B
				1.00		155,838 N				0.50		25,286 N
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** LEGISLATURE DOES NOT CONCUR. FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.50N/0.50B; 54,694B/54,694N) (1) PERM SOCIAL WORKER V SR24E (#92378K; 0.50N/0.50B; 62,136B/62,136N) FRINGE BENEFITS (39,008B/39,008N)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** 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) 6-MONTH DELAY IN HIRE					
101-001						4,897,157 A						4,897,157 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,897,157)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** FROM CHILD WELFARE SERVICES SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,897,157)					
102-001							B					5,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES(HMS301/SA). ***** FROM SPOUSE AND CHILD ABUSE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (5,000,000)					

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001	*****						*****					

2100-001	*****						*****					
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A			(6.30)		4,487,298	CHANGES BY MOF				(6.30)		4,487,298	A	
B			1.00		155,838					0.50		5,025,286	B	
N			(3.70)		(394,562)					(4.20)		(525,114)	N	
	0.00	0.00	0	(9.00)	0.00	4,248,574	TOTAL CHANGES	0.00	0.00	0	(10.00)	0.00	8,987,470	
A	223.30		35,686,621	217.00		40,173,919	BUD. TOTALS	223.30		35,686,621	217.00		40,173,919	A
B			1,007,587	1.00		1,163,425				1,007,587	0.50		6,032,873	B
N	175.20		44,098,588	171.50		43,704,026		175.20		44,098,588	171.00		43,573,474	N
P			106,225			106,225				106,225			106,225	P
	398.50		80,899,021	389.50		85,147,595	TOTAL BUDGET	398.50		80,899,021	388.50		89,886,491	

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	25.85		1,946,366	25.85		1,946,366 A	25.85		1,946,366	25.85		1,946,366 A
	25.15		11,920,864	25.15		11,920,864 N	25.15		11,920,864	25.15		11,920,864 N
	51.00	0.00	13,867,230	51.00	0.00	13,867,230	51.00	0.00	13,867,230	51.00	0.00	13,867,230

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				12.50		1,126,235	A			12.50		303,842	A
				12.50		1,879,813	N			12.50		680,631	N

SUPPLEMENTAL REQUEST
 ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE
 (HMS302/DA).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.50A/0.50N EACH; 54,060A/54,060N EACH)
- (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.50A/0.50N; 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; 0.50A/ 0.50N EACH; 44,496A/44,496N EACH)
- (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.50A/0.50N EACH; 33,120A/33,120N EACH)
- FRINGE BENEFITS (669,752N)
- 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 FURNITURE & EQUIPMENT (14,000A/14,000N)
- JANITORIAL SERVICES (6,000A/6,000N)
- LEASE & RENT (8,000A/8,000N)
- MISC, TRAINING/CONF., PARK (5,000A/5,000N)

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE
 (HMS302/DA).

DETAIL OF GOVERNOR'S REQUEST

- (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH)
- (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N)
- (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH)
- (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N)
- FRINGE BENEFITS (376,789N)
- 6 MONTH DELAY IN HIRING (-288,963A/-288,963N)

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

3000-001						2,080,000	N						N
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LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR EARLY LEARNING (HMS302/).

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

A				12.50		1,126,235	CHANGES BY MOF			12.50		303,842	A	
N				12.50		3,959,813				12.50		680,631	N	
	0.00	0.00	0	25.00	0.00	5,086,048	TOTAL CHANGES	0.00	0.00	0	25.00	0.00	984,473	
A	25.85		1,946,366	38.35		3,072,601	BUD. TOTALS	25.85		1,946,366	38.35		2,250,208	A
N	25.15		11,920,864	37.65		15,880,677		25.15		11,920,864	37.65		12,601,495	N
	51.00		13,867,230	76.00		18,953,278	TOTAL BUDGET	51.00		13,867,230	76.00		14,851,703	

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
 Structure #: 060103000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			47,765,586			47,765,586			47,765,586			47,765,586
			26,110,014			26,110,014			26,110,014			26,110,014
	0.00	0.00	73,875,600	0.00	0.00	73,875,600		0.00	0.00	73,875,600		73,875,600

- 1

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

 OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION OR ADOPTION

100-001

3,239,986 N

3,239,986 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS(HMS303/WP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (3,239,986)

DETAIL OF GOVERNOR'S REQUEST:
 FEDERAL FUND CEILING INCREASE (3,239,986)

CHANGES BY MOF

N			3,239,986									3,239,986	N
	0.00	0.00	0	0.00	0.00	3,239,986	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,239,986
A			47,765,586			47,765,586	BUD. TOTALS			47,765,586		47,765,586	A
N			26,110,014			29,350,000				26,110,014		29,350,000	N
			73,875,600			77,115,586	TOTAL BUDGET			73,875,600		77,115,586	

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
			18,051,811			18,051,811 A			18,051,811			18,051,811 A		
			69,565,754			69,565,754 N			69,565,754			69,565,754 N		
	0.00	0.00	87,617,565	0.00	0.00	87,617,565		0.00	0.00	87,617,565		0.00	0.00	87,617,565

- 1

 OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE
 SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR
 IN APPROVED TRAINING OR EDUCATION

 OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE
 SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR
 IN APPROVED TRAINING OR EDUCATION

2100-001 6,960,000 A A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR CASH SUPPORT FOR CHILD CARE (HMS305).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 CHILD CARE PAYMENTS(6,960,000)

A			6,960,000	CHANGES BY MOF									A
	0.00	0.00	0	0.00	0.00	6,960,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			18,051,811			25,011,811	BUD. TOTALS			18,051,811			18,051,811 A
N			69,565,754			69,565,754				69,565,754			69,565,754 N
			87,617,565			94,577,565	TOTAL BUDGET			87,617,565			87,617,565

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
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			2,808,020,520	0.00	0.00	2,808,020,520

- 1

 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

 OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL, HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED, AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 9,948,756 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

9,948,756 A

101-001 2,449,040 A
3,448,465 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MEDICAID POST-PARTUM COVERAGE EXTENSION(2,449,040A/3,448,465N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE).

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS CURRENT EXPENSES (2,449,040A/3,448,465N)

2,449,040 A
3,448,465 N

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
102-001						8,823,781 A						3,466,328 A		
						17,128,516 N						6,728,754 N		
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401/PE). *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFIT(3,466,328A/6,728,754N)							
BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT(8,823,781A/17,128,516N)														
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1000-001						610,118 A						A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HEALTH CARE PAYMENTS(HMS401). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT FAMILY PLANNING SERVICES(610,118)														
<hr/>							<hr/>							
2100-001	*****						*****							
<hr/>							<hr/>							
A						21,831,695	CHANGES BY MOF					15,864,124 A		
N						20,576,981						10,177,219 N		
	0.00	0.00	0	0.00	0.00	42,408,676	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	26,041,343
A			982,477,598			1,004,309,293	BUD. TOTALS				982,477,598			998,341,722 A
B			1,376,660			1,376,660					1,376,660			1,376,660 B
N			1,803,909,546			1,824,486,527					1,803,909,546			1,814,086,765 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			2,850,429,196	TOTAL BUDGET				2,808,020,520			2,834,061,863

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.50		7,214,008	14.50		7,214,008	A	14.50		7,214,008	14.50		7,214,008	A
	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N	0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
			832,500			832,500	V			832,500			832,500	V
	15.00	0.50	10,503,427	15.00	0.50	10,503,427		15.00	0.50	10,503,427	15.00	0.50	10,503,427	

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OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AFRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AFRISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001 (1.00) (34,020) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.00; -34,020)

SEE HMS904 SEQ. NO. 30-001.

(1.00) (34,020) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK 1 SR11(#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

A				(1.00)		(34,020)	CHANGES BY MOF				(1.00)		(34,020)	A
	0.00	0.00	0	(1.00)	0.00	(34,020)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(34,020)	
A	14.50		7,214,008	13.50		7,179,988	BUD. TOTALS	14.50		7,214,008	13.50		7,179,988	A
N	0.50	0.50	2,456,919	0.50	0.50	2,456,919		0.50	0.50	2,456,919	0.50	0.50	2,456,919	N
V			832,500			832,500				832,500			832,500	V
	15.00	0.50	10,503,427	14.00	0.50	10,469,407	TOTAL BUDGET	15.00	0.50	10,503,427	14.00	0.50	10,469,407	

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	93.00		8,290,355	93.00		8,290,355 A	93.00		8,290,355	93.00		8,290,355 A
			520,000			520,000 V			520,000			520,000 V
	93.00	0.00	8,810,355	93.00	0.00	8,810,355	93.00	0.00	8,810,355	93.00	0.00	8,810,355

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 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V SR24C (#11851; 62,136)	55,200 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#11851; 55,200)
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101-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PURCHASE OF SERVICE PAYMENTS(200,000) MAINTENANCE AND REPAIR(250,000)	150,000 A SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF) (HMS503/YB). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE PAYMENTS AND MAINTENANCE AND REPAIR(150,000)
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Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

2060-001

2100-001 400,000 A A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY(HYCF)
(HMS503).

DETAIL OF LEGISLATIVE ADJUSTMENT
SEX TRAFFICKING VICTIMS SUPPORT(400,000)

\$400,000 NON-RECURRING.

A						912,136	CHANGES BY MOF					205,200	A	
	0.00	0.00	0	0.00	0.00	912,136	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	205,200	
A	93.00		8,290,355	93.00		9,202,491	BUD. TOTALS	93.00		8,290,355	93.00		8,495,555	A
V			520,000			520,000				520,000			520,000	V
	93.00		8,810,355	93.00		9,722,491	TOTAL BUDGET	93.00		8,810,355	93.00		9,015,555	

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	72.48		5,815,844	72.48		5,815,844	A	72.48		5,815,844	72.48		5,815,844	A
	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N	7.02	3.00	3,988,661	7.02	3.00	3,988,661	N
			10,000			10,000	R			10,000			10,000	R
			387,560			387,560	U			387,560			387,560	U
			1,321,390			1,321,390	P			1,321,390			1,321,390	P
	79.50	3.00	11,523,455	79.50	3.00	11,523,455		79.50	3.00	11,523,455	79.50	3.00	11,523,455	

- 1

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

 OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES

10-001 (29,874) A
(1,212) N

(29,874) A
(1,212) N

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A)
 ADVERTISING (-1,212N)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES RENDERED BY OTHER DEPARTMENTS(-29,874A)
 ADVERTISING (-1,212N)

SEE HMS601 SEQ. NO. 10-002.

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						29,874 A						29,874 A
						1,212 N						1,212 N

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)

SEE HMS601 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)

30-001 (5.00) (426,600) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES(HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER VI SR26M (#1651; -1.00; -91,968)
(1) PERM SECRETARY I SR12H (#22882; -1.00; -48084)
(1) PERM SOCIAL WORKER V SR24G (#25276; -1.00; -69,876)
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; -1.00; -69,876)
(1) PERM REGISTERED NURSE V SR24L4 (#100497; -1.00; -146,796)

SEE HMS901 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES(HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SOCIAL WORKER VI SR26M (#1651; -1.00; -91,968)
(1) PERM SECRETARY I SR12H (#22882; -1.00; -48084)
(1) PERM SOCIAL WORKER V SR24G (#25276; -1.00; -69,876)
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; -1.00; -69,876)
(1) PERM REGISTERED NURSE V SR24L4 (#100497; -1.00; -146,796)

SEE HMS901 SEQ. NO. 30-001.

A (5.00) (426,600) CHANGES BY MOF (5.00) (426,600) A
N 0 0 N

	0.00	0.00	0	(5.00)	0.00	(426,600)	TOTAL CHANGES	0.00	0.00	0	(5.00)	0.00	(426,600)
A	72.48		5,815,844	67.48		5,389,244	BUD. TOTALS	72.48		5,815,844	67.48		5,389,244
N	7.02	3.00	3,988,661	7.02	3.00	3,988,661		7.02	3.00	3,988,661	7.02	3.00	3,988,661
R			10,000			10,000				10,000			10,000
U			387,560			387,560				387,560			387,560

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
P			1,321,390			1,321,390			1,321,390			1,321,390 P	
	79.50	3.00	11,523,455	74.50	3.00	11,096,855	TOTAL BUDGET	79.50	3.00	11,523,455	74.50	3.00	11,096,855

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			17,810,955			17,810,955			17,810,955			17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	0.00	0.00	17,810,955	
- 1	*****						*****						
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	BUD. TOTALS			17,810,955			17,810,955	A
			17,810,955			17,810,955	TOTAL BUDGET			17,810,955			17,810,955	

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A	37.76	2.31	4,013,195	37.76	2.31	4,013,195	A
	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N	69.24	4.69	15,704,850	69.24	4.69	15,704,850	N
			1,330,200			1,330,200	W			1,330,200			1,330,200	W
	107.00	7.00	21,048,245	107.00	7.00	21,048,245		107.00	7.00	21,048,245	107.00	7.00	21,048,245	

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

10-001 (55,732) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

(55,732) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA).

DETAIL OF GOVERNOR'S REQUEST:
SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						55,732 A						55,732 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#51851; 13,116) SEE HMS802 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ORIENT & MOBLTY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR(1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR(1) PERM VOC REHAB SPCLST III SR20 (#51851; 13,116) SEE HMS802 SEQ. NO. 10-001.					

80-001				1.98	(1.98)	A				1.98	(1.98)	A
				4.02	(4.02)	N				4.02	(4.02)	N
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-79,644A) (1) ACCOUNT CLERK III SR11 (#120667; 11,227A) (1) OFFICE ASST III SR08 (#120697; 9,979A) (1) OFFICE ASST III SR08 (#120738; 9,979A) (1) VENDING FACILITIES SPCLST BU13 (#120754; 16,153A) (1) VOC REHAB SPCLST I SR16 (#120835; 16,153A) (1) VOC REHAB SPCLST III BU13 (#120795; 16,153A)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-79,644) (1) ACCOUNT CLERK III SR11 (#120667; -0.33A/-0.67N; 11,227) (1) OFFICE ASST III SR08 (#120697; -0.33A/-0.67N; 9,979) (1) OFFICE ASST III SR08 (#120738; -0.33A/-0.67N; 9,979) (1) VENDING FACILITIES SPCLST BU13 (#120754; -0.33A/-0.67N; 16,153) (1) VOC REHAB SPCLST I SR16 (#120835; -0.33A/-0.67N; 16,153) (1) VOC REHAB SPCLST III BU13 (#120795; -0.33A/-0.67N; 16,153)					

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
81-001				0.33	(0.33)	A				0.33	(0.33)	A
				0.67	(0.67)	N				0.67	(0.67)	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION(HMS802/). ***** DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762; 0.33A/0.67N)					

100-001						315,162	A					315,162	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH(315,162)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION(HMS802/GA). ***** DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH(315,162)						

2060-001

A				2.31	(2.31)	315,162	CHANGES BY MOF				2.31	(2.31)	315,162	A
N				4.69	(4.69)						4.69	(4.69)		N
	0.00	0.00	0	7.00	(7.00)	315,162	TOTAL CHANGES	0.00	0.00	0	7.00	(7.00)	315,162	
A	37.76	2.31	4,013,195	40.07		4,328,357	BUD. TOTALS	37.76	2.31	4,013,195	40.07		4,328,357	A
N	69.24	4.69	15,704,850	73.93		15,704,850		69.24	4.69	15,704,850	73.93		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	114.00		21,363,407	TOTAL BUDGET	107.00	7.00	21,048,245	114.00		21,363,407	

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1.00	1.00	169,479	1.00	1.00	169,479	A	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479		1.00	1.00	169,479	1.00	1.00	169,479	

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	1.00	1.00	169,479	1.00	1.00	169,479	BUD. TOTALS	1.00	1.00	169,479	1.00	1.00	169,479	A
	1.00	1.00	169,479	1.00	1.00	169,479	TOTAL BUDGET	1.00	1.00	169,479	1.00	1.00	169,479	

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
Subject Committee: HHH

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	18.25		2,224,695	18.25		2,224,695	A	18.25		2,224,695	18.25	2,224,695	A
	8.75		2,004,992	8.75		2,004,992	N	8.75		2,004,992	8.75	2,004,992	N
	27.00	0.00	4,229,687	27.00	0.00	4,229,687		27.00	0.00	4,229,687	27.00	0.00	4,229,687

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001				11.30		836,459	A			11.30		836,459	A
				4.70		550,400	N			4.70		550,400	N
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) AND ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) AND ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.60A/0.40N; 59,681A/39,787N) (1) PERM SECRETARY I SR12D (#4549; 0.60A/0.40N; 22,802A/15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.60A/0.40N; 37,202A/25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; 0.60A/0.40N; 37,282A/24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.60A/0.40N; 38,686A/25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; 0.60A/0.40N; 47,167A/31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; 0.60A/0.40N; 49,046A/32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; 0.90A/0.10N; 27,216A/3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; 0.60A/0.40N; 47,167A/31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.60A/0.40N; 43,610A/29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; 1.00N; 78,612N) (1) PERM SOCIAL WORKER VI SR26M (#1651; 1.00A; 91,968A) (1) PERM SECRETARY I SR12H (#22882; 1.00A; 48,084A) (1) PERM SOCIAL WORKER V SR24G (#25276; 1.00A; 69,876A) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.00A; 69,876A) (1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.00A; 146,796A) FRINGE BENEFITS (212,275N)							(1) PERM SOCIAL WORKER VI SR26M (#1638; 0.6A/0.4N; 59,681A/39,787N) (1) PERM SECRETARY I SR12D (#4549; 0.6A/0.4N; 22,802A/15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.6A/0.4N; 37,202A/25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; 0.6A/0.4N; 37,282A/24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.6A/0.4N; 38,686A/25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; 0.6A/0.4N; 47,167A/31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; 0.6A/0.4N; 49,046A/32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; 0.9A/0.1N; 27,216A/3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; 0.6A/0.4N; 47,167A/31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.6A/0.4N; 43,610A/29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; 1.0N; 78,612N) (1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A) (1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A) (1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A) (1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A) FRINGE BENEFITS (212,275N)						
SEE HMS 301 SEQ. NO. 30-001. SEE HMS 601 SEQ. NO. 30-001.							SEE HMS 301 SEQ. NO. 30-001. SEE HMS 601 SEQ. NO. 30-001.						

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						731,752 N						731,752 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES(HMS901/MA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)												

A			11.30			836,459	CHANGES BY MOF				11.30	836,459	A	
N			4.70			1,282,152					4.70	1,282,152	N	
	0.00	0.00	0	16.00	0.00	2,118,611	TOTAL CHANGES	0.00	0.00	0	16.00	0.00	2,118,611	
A	18.25		2,224,695	29.55		3,061,154	BUD. TOTALS	18.25		2,224,695	29.55		3,061,154	A
N	8.75		2,004,992	13.45		3,287,144		8.75		2,004,992	13.45		3,287,144	N
	27.00		4,229,687	43.00		6,348,298	TOTAL BUDGET	27.00		4,229,687	43.00		6,348,298	

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

10-001	0	A	(775,084)	A
	0	N	(80,262)	N

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (-775,084A/-80,262N)

SEE HMS902 SEQ. NO. 10-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						0 A 0 N						775,084 A 80,262 N	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA). ***** DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (775,084A/80,262N) SEE HMS902 SEQ. NO. 10-001.						
100-001						1,137,000 A						1,137,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** LEGISLATURE 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). ***** DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS(1,137,000)						
1000-001	*****						*****						
2060-001	*****						*****						
2100-001	*****						*****						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
3000-001						790,764							A
						114,772							N

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE
PAYMENTS(HMS902/IA).

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
DETAIL OF LEGISLATIVE 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; 22,248A/-990N)												
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/54N)												
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: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

10-001 (1.59) (83,386) A
(1.41) (178,080) N

(1.59) (83,386) A
(1.41) (178,080) N

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER(#121063; -0.53A/-0.47N; -43,324A/-38,420N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121176; -0.53A/-0.47N; -40,062A/-35,526N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121177; -0.53A/-0.47N; -35,453N)
FRINGE BENEFIT (-68,68IN)

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER(#121063; -0.53A/-0.47N; -43,324A/-38,420N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121176; -0.53A/-0.47N; -40,062A/-35,526N)
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST(#121177; -0.53A/-0.47N; -35,453N)
FRINGE BENEFIT (-68,68IN)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						83,386 A 178,080 N						83,386 A 178,080 N	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)						
70-001						70,585 A (16,670) N						70,585 A (16,670) N	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#1692; 26,446A/-8,148N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18(#35534; 25,485A/1,579N) FRINGE BENEFITS (-6,429N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES(HMS903/). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#1692; 26,446A/-8,148N) PERSONAL SERVICES FOR(1) PERM ELIGIBILITY WORKER IV SR18 (#35534; 25,485A/1,579N) FRINGE BENEFITS (-6,429)						

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						437,000 A 1,405,000 N						349,000 A 1,141,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: EXIT AND RETENTION BONUS PAYMENT(437,000A/1,405,000N)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: EXIT AND RETENTION BONUS PAYMENTS(349,000A/1,141,000N)					
101-001						300,000 A 5,700,000 N						300,000 A 5,700,000 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)					
102-001												
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/23/22): EWASTE AND INSTALLATION(-95,114A/-84,346N) TECH REFRESH PROJECT (-1,492,739A/-1,323,749N) 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.					

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
223-001												
*****							*****					

2060-001	*****											
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3000-001						3,925,980	A						A
						19,168,020	N						N

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR RENTAL ASSISTANCE(HMS903/FA).

DETAILS OF LEGISLATIVE ADJUSTMENT:
TAONF BENEFIT ALLOTMENT(3,925,980A)
TANF BENEFIT ALLOTMENT(19,168,020N)

\$23,094,000 NON-RECURRING.

A				(1.59)		4,733,565	CHANGES BY MOF				(1.59)	719,585	A	
N				(1.41)		26,256,350					(1.41)	6,824,330	N	
	0.00	0.00	0	0.00	(3.00)	30,989,915	TOTAL CHANGES	0.00	0.00	0	0.00	(3.00)	7,543,915	
A	47.08	1.59	36,629,251	47.08		41,362,816	BUD. TOTALS	47.08	1.59	36,629,251	47.08		37,348,836	A
N	42.92	1.41	75,551,067	42.92		101,807,417		42.92	1.41	75,551,067	42.92		82,375,397	N
P			3,000			3,000				3,000			3,000	P
	90.00	3.00	112,183,318	90.00		143,173,233	TOTAL BUDGET	90.00	3.00	112,183,318	90.00		119,727,233	

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

30-001 1.00 34,020 A

1.00 34,020 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION(HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK I SR11(#47413; 1.00; 34,020)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PRE AUDIT CLERK I SR11(#47413; 1.0; 34,020)

SEE HMS501 SEQ. NO. 30-001.

SEE HMS501 SEQ. NO. 30-001.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001				1.95		224,909	A			1.95		224,909	A
				1.05		195,380	N			1.05		195,380	N
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECH IMPLEMENTATION MGR(#121315; 0.65A/0.35N; 85,515A/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR(#121414; 0.65A/0.35N; 59,639A/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N) FRINGE BENEFITS (75,353N)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECH IMPLEMENTATION MGR(#121315; 0.65A/0.35N; 85,515A/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR(#121414; 0.65A/0.35N; 59,639A/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N) FRINGE BENEFITS (75,353N)						
101-001				1.00		34,700	A			1.00		34,700	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22D (#92343K; 1.00; 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). ***** 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						

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022	2022	2023	2023	Amt	
							Perm	Temp	Perm	Temp		
102-001						328,278 A					328,278 A	

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#17861; 52,072)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 29,070)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#26957; 39,414)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#37432; 34,422)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51806; 52,072)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#51809; 46,300)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28230; 35,163)
PERSONAL SERVICES FOR(1) PERM COMPUTER OPERATOR II SR15 (#46592; 39,765)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#17861; 52,072)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#25461; 29,070)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#26957; 39,414)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#37432; 34,422)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51806; 52,072)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#51809; 46,300)
PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28230; 35,163)
PERSONAL SERVICES FOR(1) PERM COMPUTER OPERATOR II SR15 (#46592; 39,765)

103-001						111,069 A					111,069 A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24 (#23672; 40,389)
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#28783; 35,340)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#42191; 35,340)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE OFFICER V SR24 (#23672; 40,389)
PERSONAL SERVICES FOR(1) PERM SECRETARY I SR12 (#28783; 35,340)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#42191; 35,340)

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
104-001						33,120 A						33,120 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#29900; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#29900; 33,120)						
105-001						39,540 A						39,540 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK IV SR13 (#36257; 39,540)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ACCOUNT CLERK IV SR13 (#36257; 39,540)						
106-001		1.00				79,080 A						39,540 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (1.00; 39,540)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
107-001				2.00		A				2.00		A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT (#92231K; 1.0) (1) PERM LEG ADJUSTMENT (#92232K; 1.0)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT (#92231K; 1.0) (1) PERM LEG ADJUSTMENT (#92232K; 1.0)												

108-001						A						300,000	A
						V	2,500,000						V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HMS904/AA). *****							SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATION(HMS904/AA). *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: COVID-19 RESPONSE (300,000)						
BREAKOUT AS FOLLOWS: COVID-19 RESPONSE (2,500,000V)							\$300,000 NON-RECURRING.						
\$2,500,000V NON-RECURRING.													

2100-001	*****						*****					
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2101-001	*****						*****					
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A				6.95		884,716	CHANGES BY MOF				5.95		1,145,176	A
N				1.05		195,380					1.05		195,380	N
V						2,500,000								V
	0.00	0.00	0	8.00	0.00	3,580,096	TOTAL CHANGES	0.00	0.00	0	7.00	0.00	1,340,556	
A	140.30	10.00	11,385,514	147.25	10.00	12,270,230	BUD. TOTALS	140.30	10.00	11,385,514	146.25	10.00	12,530,690	A
N	29.70		4,539,101	30.75		4,734,481		29.70		4,539,101	30.75		4,734,481	N

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V		1.00	77,064		1.00	2,577,064		1.00	77,064		1.00	77,064	V
P			1,500			1,500			1,500			1,500	P
	170.00	11.00	16,003,179	178.00	11.00	19,583,275	TOTAL BUDGET	170.00	11.00	16,003,179	177.00	11.00	17,343,735

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
Structure #: 110305010000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453	76.00		18,109,453
			700,000			700,000			700,000			700,000
	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134	2.00		5,166,134
			582,775			635,350			582,775			635,350
	78.00	0.00	24,558,362	78.00	0.00	24,610,937	78.00	0.00	24,558,362	78.00	0.00	24,610,937

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

100-001 80,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

80,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00		65,136				2.00		65,136
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPLT V SR24 (#93004P,93005P; 1.00 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). ***** 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.					
102-001												283,600
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** 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.					
103-001				1.00		90,000				1.00		66,486
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ADMINISTRATIVE ASSISTANT SR26 (#93006P; 1.00; 90,000)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/RA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT(#93006P; 1.0; 66,486) 6-MONTH DELAY IN HIRE					

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EF
 Structure #: 110305010000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						A				3.00		3,681,623 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS(HRD102/QA). ***** 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	*****						*****					
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A				3.00		235,136	CHANGES BY MOF			6.00		4,176,845 A	
	0.00	0.00	0	3.00	0.00	235,136	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	4,176,845
A	76.00		18,109,453	79.00		18,344,589	BUD. TOTALS	76.00		18,109,453	82.00		22,286,298 A
B			700,000			700,000				700,000			700,000 B
U	2.00		5,166,134	2.00		5,166,134		2.00		5,166,134	2.00		5,166,134 U
V			582,775			635,350				582,775			635,350 V
	78.00		24,558,362	81.00		24,846,073	TOTAL BUDGET	78.00		24,558,362	84.00		28,787,782

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		1,474,250	9.00		1,474,250	A	9.00		1,474,250	9.00		1,474,250	A
	9.00	0.00	1,474,250	9.00	0.00	1,474,250		9.00	0.00	1,474,250	9.00	0.00	1,474,250	
- 1	***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES							

CHANGES BY MOF														
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		1,474,250	9.00		1,474,250	BUD. TOTALS	9.00		1,474,250	9.00		1,474,250	A
	9.00		1,474,250	9.00		1,474,250	TOTAL BUDGET	9.00		1,474,250	9.00		1,474,250	

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	HB1600 CD1						HB1600 GM					
	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	219.87	1.00	28,407,295	219.87	1.00	28,407,295
			13,343			13,343			13,343			13,343
		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375
	3.00	1.00	759,649	3.00	1.00	759,649	3.00	1.00	759,649	3.00	1.00	759,649
	14.00	25.50	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	236.87	48.50	43,511,027	236.87	48.50	43,511,027	236.87	48.50	43,511,027

- 1

100-001 26,022 A 26,022 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM X-RAY TECHNICIAN II(#93504H; 1.00; 26,022)
(1) PERM REGISTERED NURSE V SR24 (#3009; -1.00)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DD).

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

101-001 3.00 122,526 A 3.00 122,526 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.00; 53,310)
(1) PERM REGISTERED NURSE III SR20B (#93506H; 1.00; 48,366)
(1) PERM PARAMEDICAL ASSISTANT II H04A (#93507H; 1.00; 20,850)

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF).

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

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				2.00		56,718 A				2.00		56,718 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.00; 27,030) (1) PERM BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.00; 29,688) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.00; 27,030) (1) BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.00; 29,688) 6-MONTH DELAY IN HIRE					
103-001				1.00		53,310 A				1.00		53,310 A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.00; 53,310) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.00; 53,310) 6-MONTH DELAY IN HIRE					
2060-001	*****						*****					
2100-001	*****						*****					

A				6.00		258,576	CHANGES BY MOF				6.00		258,576 A
	0.00	0.00	0	6.00	0.00	258,576	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	258,576
A	219.87	1.00	28,407,295	225.87	1.00	28,665,871	BUD. TOTALS	219.87	1.00	28,407,295	225.87	1.00	28,665,871 A
B			13,343			13,343				13,343			13,343 B

Program ID: HTH100
Structure #: 050101010000
Subject Committee: PDP

COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375		21.00	8,723,375	N
U	3.00	1.00	759,649	3.00	1.00	759,649	3.00	1.00	759,649	3.00	1.00	759,649	U
P	14.00	25.50	5,607,365	14.00	25.50	5,607,365	14.00	25.50	5,607,365	14.00	25.50	5,607,365	P
	236.87	48.50	43,511,027	242.87	48.50	43,769,603	TOTAL BUDGET	236.87	48.50	43,511,027	242.87	48.50	43,769,603

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	21.60		1,735,038	21.60		1,735,038	A	21.60		1,735,038	21.60		1,735,038	A
	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N	23.40	10.00	3,778,582	23.40	10.00	3,778,582	N
	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P	1.00	29.50	5,037,858	1.00	29.50	5,037,858	P
	46.00	39.50	10,551,478	46.00	39.50	10,551,478		46.00	39.50	10,551,478	46.00	39.50	10,551,478	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

30-001

(1.00) (520,000) P

(1.00) (520,000) P

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES(HTH730/MQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP PLANNER IV SR22 (#90510H; -1.00; -55,000)
MISC CURRENT EXPENSE - EMSC (-431,956)
FRINGE BENEFITS (-33,044)

(1) TEMP PLANNER IV SR22 (#90510H; -1.0; -55,000)
MISC CURRENT EXPENSE - EMSC (-431,956)
FRINGE BENEFITS (-33,044)

SEE HTH730 SEQ. NO. 30-001.

SEE HTH730 SEQ. NO. 30-001.

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)	(1.00)	(99,787) N				(1.00)	(1.00)	(99,787) N
					(1.00)	(66,156) P					(1.00)	(66,156) P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DC).

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III SR08 (#15733; -1.00N; -27,132N)
- (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#116437; -1.00N; -38,952N)
- (1) TEMP ACCOUNTANT III SR20 (#96602; -1.00P; -43,812P)
- FRINGE BENEFITS (-13,837N)
- FRINGE BENEFITS (-19,866N)
- FRINGE BENEFITS (-22,344P)

- (1) PERM OFFICE ASSISTANT III SR08 (#15733; -1.0N; -27,132N)
- (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#116437; -1.0N; -38,952N)
- (1) TEMP ACCOUNTANT III SR20 (#96602; -1.0P; -43,812P)
- FRINGE BENEFITS (-13,837N)
- FRINGE BENEFITS (-19,866N)
- FRINGE BENEFITS (-22,344P)

61-001				(3.00)	(3.00)	(199,682) P				(3.00)	(3.00)	(199,682) P
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SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DJ).

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL
(HTH131/DJ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP INFO TECH SPEC V SR24 (#95734H; -1.00; -50,520)
- (1) TEMP PUBLIC HTH EDUC IV SR22 (#99575H; -1.00; -51,792)
- (1) TEMP OFFICE ASST IV SR10 (#99585H; -1.00; -29,928)
- FRINGE BENEFITS (-67,442)

- (1) TEMP INFO TECH SPEC V SR24 (#95734H; -1.0; -50,520)
- (1) TEMP PUBLIC HTH EDUC IV SR22 (#99575H; -1.0; -51,792)
- (1) TEMP OFFICE ASST IV SR10 (#99585H; -1.0; -29,928)
- FRINGE BENEFITS (-67,442)

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
100-001						36,040 A						36,040 A			
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 11,988) PERSONAL SERVICES FOR(1) PERM PHYSICIAN LHCI (#15142; 24,052)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** 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)								
2060-001	*****						*****								
2100-001	*****						*****								
3000-001						5,000,000 V						V			
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COVID-19 TESTING FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** DETAIL OF LEGISLATIVE ADJUSTMENT COVID-19 TESTING (5,000,000) \$5,000,000 NON-RECURRING							*****								
A						36,040	CHANGES BY MOF					36,040 A			
N				(1.00)	(1.00)	(99,787)				(1.00)	(1.00)	(99,787) N			
V						5,000,000						V			
P					(5.00)	(785,838)					(5.00)	(785,838) P			
	0.00	0.00	0	(1.00)	(6.00)	4,150,415	TOTAL CHANGES			0.00	0.00	0	(1.00)	(6.00)	(849,585)
A	21.60		1,735,038	21.60		1,771,078	BUD. TOTALS			21.60		1,735,038	21.60		1,771,078 A

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
N	23.40	10.00	3,778,582	22.40	9.00	3,678,795	23.40	10.00	3,778,582	22.40	9.00	3,678,795	N
V						5,000,000							V
P	1.00	29.50	5,037,858	1.00	24.50	4,252,020	1.00	29.50	5,037,858	1.00	24.50	4,252,020	P
	46.00	39.50	10,551,478	45.00	33.50	14,701,893	TOTAL BUDGET	46.00	39.50	10,551,478	45.00	33.50	9,701,893

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

- 1

 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

 OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	54.50		17,509,280	54.50		17,509,280		54.50		17,509,280	54.50		17,509,280	B
	54.50		17,509,280	54.50		17,509,280	TOTAL BUDGET	54.50		17,509,280	54.50		17,509,280	

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			1,800,000			1,800,000			1,800,000			1,800,000	A
	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	0.00	0.00	1,800,000	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			92,970,903			92,970,903 A			92,970,903			92,970,903 A
	2,780.75		580,483,912	2,780.75		580,483,912 B	2,780.75		580,483,912	2,780.75		580,483,912 B
			33,615,400			32,315,400 V			33,615,400			32,315,400 V
	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

30-001 A
(440.00) (35,000,000) B

(440.00) (29,750,000) A
(5,250,000) B

SUPPLEMENTAL REQUEST:
TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).

SUPPLEMENTAL REQUEST:
TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215).

LEGISLATURE CONCURS.

FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND

DETAIL OF GOVERNORS REQUEST:
PERSONAL SERVICES (-29,750,000A)
(-440A) PERM POSITION TITLE, SR
OTHER CURRENT EXPENSES (-5,250,000B)

DETAIL OF GOVERNORS REQUEST:
PERSONAL SERVICES (-29,750,000)
(440) PERM POSITIONS, VARIOUS (-440.00)
OTHER CURRENT EXPENSES (-5,250,000)

SEE HTH215 SEQ. NO. 30-001.

SEE HTH215 SEQ. NO. 30-001.

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(8,923,000) A						(8,923,000) A
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000)					
100-001						8,923,000 V						8,923,000 V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000) \$8,923,000 NON-RECURRING.					
2060-001	*****						*****					
2100-001	*****						*****					

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
3000-001						16,320,700							A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING SUBSIDY (16,320,700A) \$16,320,700 NON-RECURRING							*****								
3001-001						500,000							A		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS (HTH212). ***** DETAIL OF LEGISLATIVE ADJUSTMENT NEEDS AND SITE ASSESSMENT FOR NEW KONA HOSPITAL (500,000) \$500,000 NON-RECURRING							*****								
A						7,897,700	CHANGES BY MOF					(440.00)	(38,673,000)	A	
B				(440.00)		(35,000,000)							(5,250,000)	B	
V						8,923,000							8,923,000	V	
		0.00	0.00	0	(440.00)	0.00	(18,179,300)	TOTAL CHANGES	0.00	0.00	0	(440.00)	0.00	(35,000,000)	
A			92,970,903			100,868,603	BUD. TOTALS					92,970,903	(440.00)	54,297,903	A
B	2,780.75		580,483,912	2,340.75		545,483,912	2,780.75		580,483,912	2,780.75		575,233,912		B	
V			33,615,400			41,238,400			33,615,400			41,238,400		V	
	2,780.75		707,070,215	2,340.75		687,590,915	TOTAL BUDGET	2,780.75	707,070,215	2,340.75		670,770,215			

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,500,000			3,500,000			3,500,000			3,500,000	B
	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	0.00	0.00	3,500,000	

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			3,500,000			3,500,000			3,500,000			3,500,000	B
			3,500,000			3,500,000	TOTAL BUDGET		3,500,000			3,500,000	

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
Structure #: 050206010000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
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	
	0.00	0.00	11,585,000	0.00	0.00	8,923,000		0.00	0.00	11,585,000	0.00	0.00	8,923,000

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL

60-001

(8,923,000) V

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (-8,923,000)

(8,923,000) V

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS).

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (-8,923,000)

100-001

8,923,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (8,923,000)

\$8,923,000 NON-RECURRING

8,923,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC(HTH214/LS).

DETAIL OF GOVERNOR'S REQUEST:
OPERATING SUBSIDY (8,923,000)

A
V

8,923,000 CHANGES BY MOF
(8,923,000)

8,923,000 A
(8,923,000) V

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	0
A						8,923,000	BUD. TOTALS							8,923,000
V			11,585,000						11,585,000					V
			11,585,000			8,923,000	TOTAL BUDGET		11,585,000					8,923,000

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
30-001	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0	
				440.00		35,000,000					440.00		29,750,000	
													5,250,000	
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HHSC REGIONS (HTH212) TO OAHU REGIONS (HTH215). ***** LEGISLATURE CONCURS. FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES(29,750,000) (440) PERM POSITIONS, VARIOUS(-440.00) 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). ***** 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.							
100-001						16,320,700	A						16,320,700	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- O'AHU REGION (HTH215). ***** LEGISLATURE CONCURS. 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- O'AHU REGION (HTH215). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,320,700) \$16,320,700 NON-RECURRING.							
A						16,320,700	CHANGES BY MOF					440.00	46,070,700	A
B				440.00		35,000,000							5,250,000	B
	0.00	0.00	0	440.00	0.00	51,320,700	TOTAL CHANGES	0.00	0.00	0	440.00	0.00	51,320,700	
A						16,320,700	BUD. TOTALS						46,070,700	A
B				440.00		35,000,000							5,250,000	B

Program ID: HTH215 HHSC - OAHU REGION
 Structure #: 050207000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
				440.00	51,320,700 TOTAL BUDGET							440.00	51,320,700		

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A	177.50	87.50	58,152,953	177.50	87.50	58,152,953	A
			11,610,000			11,610,000	B			11,610,000			11,610,000	B
		1.00	2,333,370		1.00	2,333,370	N		1.00	2,333,370		1.00	2,333,370	N
	177.50	88.50	72,096,323	177.50	88.50	72,096,323		177.50	88.50	72,096,323	177.50	88.50	72,096,323	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 (1.00) (126,588) A

(1.00) (126,588) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REGISTERED NURSE V SR24 (#22239; -1.00; -126,588)

SEE HTH420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REGISTERED NURSE V SR24 (#22239; -1.00; -126,588)

SEE HTH420 SEQ. NO. 10-002.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						126,588 A						126,588 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMIN SPECIALIST IV SR22 (#34295; 55,200) PERSONAL SVCS ADJUSTMENT(71,388) SEE HTH420 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMIN SPECIALIST IV SR22 (#34295; 1.0; 55,200) PERSONAL SVCS ADJ(71,388) SEE HTH420 SEQ. NO. 10-001.					
11-001						(55,200) A						(55,200) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980) SEE HTH420 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980) SEE HTH420 SEQ. NO. 11-002.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
11-002						55,200 A						55,200 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 55,200) SEE HTH420 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- OUTPATIENT(HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 1.0; 55,200) SEE HTH420 SEQ. NO. 11-001.					
20-001						(199,976) A						(199,976) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-199,976) SEE HTH420 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-199,976) SEE HTH420 SEQ. NO. 20-002.					
20-002						199,976 A						199,976 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(199,976) SEE HTH420 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES(HTH420/HG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(199,976) SEE HTH420 SEQ. NO. 20-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001						(290,166) A						(290,166) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-290,166) SEE HTH420 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-290,166) SEE HTH420 SEQ. NO. 21-002.					
21-002						290,166 A						290,166 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166) SEE HTH420 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(290,166) SEE HTH420 SEQ. NO. 21-001.					
22-001						(701,041) A						(701,041) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041) SEE HTH420 SEQ. NO. 22-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-701,041) SEE HTH420 SEQ. NO. 22-002.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22-002						701,041 A						701,041 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(701,041) SEE HTH420 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(701,041) SEE HTH420 SEQ. NO. 22-001.					
23-001						(633,413) A						(633,413) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-633,413) SEE HTH420 SEQ. NO. 23-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-633,413) SEE HTH420 SEQ. NO. 23-002.					
23-002						633,413 A						633,413 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(633,413) SEE HTH420 SEQ. NO. 23-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES(HTH420/HL). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(633,413) SEE HTH420 SEQ. NO. 23-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
24-001						(1,658,415) A						(1,658,415) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-1,658,415) SEE HTH420 SEQ. NO. 24-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(-1,658,415) SEE HTH420 SEQ. NO. 24-002.					
24-002						1,658,415 A						1,658,415 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(1,658,415) SEE HTH420 SEQ. NO. 24-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(1,658,415) SEE HTH420 SEQ. NO. 24-001.					
30-001				(1.00)		(29,712) A				(1.00)		(29,712) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.00; -29,712) SEE HTH495 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.0; -29,712) SEE HTH495 SEQ. NO. 30-001.					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(1.00)		A				(1.00)		A
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HL). *****							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420/HL). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.00)							(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)					

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
408-001				5.00	3.00	537,542						A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR ADULT MENTAL HEALTH- OUTPATIENT (HTH420).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (1) PERM SECRETARY III, SR-16 (#93875H; 1.00; 24,174)
- (1) PERM MENTAL HEALTH SPEC, SR-24 (#93880H; 1.00; 37,232)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93881H; 1.00; 49,500)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93882H; 1.00; 49,500)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93878H; 1.00; 49,500)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93876H; 1.00; 109,212)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93877H; 1.00; 109,212)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93879H; 1.00; 109,212)

6-MONTH DELAY IN HIRE

[REFERENCE GM 04-08-2022]

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM SECRETARY III, SR-16 (#93875H; 1.0; 48,348)
- (1) PERM MENTAL HEALTH SPEC, SR-24 (#93880H; 1.0; 74,464)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93881H; 1.0; 99,000)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93882H; 1.0; 99,000)
- (1) PERM CLINICAL PSYCHOLOGIST, LHA1 (#93878H; 1.0; 99,000)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93876H; 1.0; 218,424)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93877H; 1.0; 218,424)
- (1) TEMP PSYCHIATRIST- OUTPATIENT, LHC3 (#93879H; 1.0; 218,424)

2060-001

2100-001

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
A				2.00	3.00	507,830	CHANGES BY MOF				(3.00)		(29,712) A
	0.00	0.00	0	2.00	3.00	507,830	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(29,712)
A	177.50	87.50	58,152,953	179.50	90.50	58,660,783	BUD. TOTALS	177.50	87.50	58,152,953	174.50	87.50	58,123,241 A
B			11,610,000			11,610,000				11,610,000			11,610,000 B
N		1.00	2,333,370		1.00	2,333,370			1.00	2,333,370		1.00	2,333,370 N
	177.50	88.50	72,096,323	179.50	91.50	72,604,153	TOTAL BUDGET	177.50	88.50	72,096,323	174.50	88.50	72,066,611

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V		737.00	23.00	87,811,711 6,180,433	737.00	23.00	87,811,711 A V
	737.00	23.00	93,992,144	737.00	23.00	87,811,711		737.00	23.00	93,992,144	737.00	23.00	87,811,711

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

10-001 (356,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-356,688)

SEE HTH430 SEQ. NO. 10-002.

(356,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HQ).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-356,688)

SEE HTH430 SEQ. NO. 10-002.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
10-002						356,688 A						356,688 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM NURSE MANAGER (#25867; 110,904) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25870; 48,288) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25873; 46,440) PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST III/CLINICAL PSYCHOLOGIST SUPERVISOR (#123151; 93,636) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123147; 57,420) SEE HTH430 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM NURSE MANAGER (#25867; 1.0; 110,904) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25870; 1.0; 48,288) PERSONAL SERVICES FOR(1) PERM LPN, MENTAL HEALTH(FP) (#25873; 1.0; 46,440) PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST III/CLINICAL PSYCHOLOGIST SUPERVISOR (#123151; 1.0; 93,636) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123147; 1.0; 57,420) SEE HTH430 SEQ. NO. 10-001.					
11-001						(942,000) A						(942,000) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-876,756) REPAIRS & MAINTENANCE (-65,244) SEE HTH430 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS(-876,756) REPAIRS & MAINTENANCE (-65,244) SEE HTH430 SEQ. NO. 11-002.					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
11-002			942,000			A						942,000	A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHOSOCIAL REHABILITATION SERVICES CHIEF (#24922/#123066E; 125,136) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC II (#46079/#123068; 65,244) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE (#48023; 127,764) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#45778; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV (#95236H/#123086; 55,200) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123067; 134,592) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123070; 134,592) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#123089; 67,200) PERSONAL SERVICES FOR (1) PERM PHYSICIAN (#123126; 116,220)</p> <p>SEE HTH430 SEQ. NO. 11-001.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHOSOCIAL REHABILITATION SERVICES CHIEF (#24922; 1.0; 125,136) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC II (#46079/123068; 1.0; 65,244) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE (#48023; 1.0; 127,764) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#45778; 1.0; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV (#123089; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123067; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123070; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#123089; 1.0; 67,000) PERSONAL SERVICES FOR (1) PERM PHYSICIAN (#123126; 1.0; 116,220)</p> <p>SEE HTH430 SEQ. NO. 11-001.</p>						
12-001			(44,562)			A						(44,562)	A
<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HR). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-44,562)</p> <p>SEE HTH430 SEQ. NO. 12-002.</p>							<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HR). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-44,562)</p> <p>SEE HTH430 SEQ. NO. 12-002.</p>						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						44,562 A						44,562 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PSYCHIATRIC TECHNICIAN(#123128; 44,562) SEE HTH430 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT(HTH430/HR). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PSYCHIATRIC TECHNICIAN(#123128; 1.0; 44,562) SEE HTH430 SEQ. NO. 12-001.					
20-001				(0.50)	(1.00)	(39,090) A				(0.50)	(1.00)	(39,090) A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; 1.00; 44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; -0.50; -23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; -1.00; -23,616) (1) PERM OFFICE ASSISTANT III(#43666; -1.00; -36,732) SEE HTH430 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; 1.0; 44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; -0.5; -23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; -1.0; -23,616) (1) PERM OFFICE ASSISTANT III(#43666; -1.0; -36,732) SEE HTH430 SEQ. NO. 20-002.					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002				0.50	1.00	39,090 A				0.50	1.00	39,090 A	
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; -1.00; -44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; 0.50; 23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; 1.00; 23,616) (1) PERM OFFICE ASSISTANT III(#43666; 1.00; 36,732) SEE HTH430 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT(HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH(FP) (#116568; -1.00; -44,964) (1) PERM PSYCHIATRIC TECH(FP) (#120492; 0.50; 23,706) (1) TEMP PMA-MENTAL HEALTH(FP) (#121066; 1.00; 23,616) (1) PERM OFFICE ASSISTANT III(#43666; 1.00; 36,732) SEE HTH430 SEQ. NO. 20-001.						
60-001 (43,824) A							60-001 (43,824) A						
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST III(#52105; -0.50; -43,824) (1) PERM OCCUPATIONAL THERAPIST III(#42914; 0.50)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST III(#52105; -0.50; -43,824) (1) PERM OCCUPATIONAL THERAPIST III(#42914; 0.50)						

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001				(16.00)	(3.00)	A				(16.00)	(3.00)	A
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA - HOSPITAL (#10996; -1.00) (1) PERM CLERK STENOGRAPHER II (#11010; -1.00) (1) PERM LPN - MENTAL HEALTH(FP) (#18149; -1.00) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -1.00) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -1.00) (1) PERM REGISTERED NURSE III (#49030; -1.00) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -1.00) (1) PERM REGISTERED NURSE III (#52047; -1.00) (1) PERM LPN -MENTAL HEALTH(#52057; -1.00) (1) PERM JANITOR II (#118673; -1.00) (1) TEMP PSYCHIATRIST-INPATIENT(#122116; -0.50) (1) TEMP PSYCHIATRIST-INPATIENT(#122117; -0.50) (1) PERM ACCOUNTANT III(#90321H; -1.00) (1) PERM ACCOUNT CLERK II (#90322H; -1.00) (1) PERM HUMAN RESOURCES ASSISTANT III(#90323H; -1.00) (1) PERM OFFICE ASSISTANT III(#90327H; -1.00) (1) PERM OFFICE ASSISTANT III(#90328H; -1.00) (1) PERM DIRECTOR OF SECURITY (#90487H; -1.00) (1) TEMP CLINICAL SAFETY PROG COORD(#95234H; -1.00) (1) TEMP TREATMENT MALL MANAGER(#95235H; -1.00)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA - HOSPITAL (#10996; -1.0) (1) PERM CLERK STENOGRAPHER II (#11010; -1.0) (1) PERM LPN - MENTAL HEALTH(FP) (#18149; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -1.0) (1) PERM REGISTERED NURSE III (#49030; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -1.0) (1) PERM REGISTERED NURSE III (#52047; -1.0) (1) PERM LPN -MENTAL HEALTH(#52057; -1.0) (1) PERM JANITOR II (#118673; -1.0) (1) TEMP PSYCHIATRIST-INPATIENT(#122116; -0.5) (1) TEMP PSYCHIATRIST-INPATIENT(#122117; -0.5) (1) PERM ACCOUNTANT III(#90321H; -1.0) (1) PERM ACCOUNT CLERK II (#90322H; -1.0) (1) PERM HUMAN RESOURCES ASSISTANT III(#90323H; -1.0) (1) PERM OFFICE ASSISTANT III(#90327H; -1.0) (1) PERM OFFICE ASSISTANT III(#90328H; -1.0) (1) PERM DIRECTOR OF SECURITY (#90487H; -1.0) (1) TEMP CLINICAL SAFETY PROG COORD(#95234H; -1.0) (1) TEMP TREATMENT MALL MANAGER(#95235H; -1.0)					

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
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). ***** LEGISLATURE 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)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH- INPATIENT(HTH430/HQ). ***** 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)					

2100-001

A				(16.00)	(3.00)	3,443,809	CHANGES BY MOF				(16.00)	(3.00)	3,443,809 A
	0.00	0.00	0	(16.00)	(3.00)	3,443,809	TOTAL CHANGES	0.00	0.00	0	(16.00)	(3.00)	3,443,809
A	737.00	23.00	87,811,711	721.00	20.00	91,255,520	BUD. TOTALS	737.00	23.00	87,811,711	721.00	20.00	91,255,520 A
V			6,180,433							6,180,433			V
	737.00	23.00	93,992,144	721.00	20.00	91,255,520	TOTAL BUDGET	737.00	23.00	93,992,144	721.00	20.00	91,255,520

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		20,222,028	29.00		20,222,028	29.00		20,222,028	29.00		20,222,028
			750,000			750,000			750,000			750,000
			8,857,980			8,857,980			8,857,980			8,857,980
		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543		7.50	6,570,543
	29.00	7.50	36,400,551	29.00	7.50	36,400,551	29.00	7.50	36,400,551	29.00	7.50	36,400,551

- 1

10-001

(43,370) P

(43,370) P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES - TOBACCO (-43,370)

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES - TOBACCO (-43,370)

SEE HTH440 SEQ. NO. 10-002.

SEE HTH440 SEQ. NO. 10-002.

10-002

0.50 43,370 P

0.50 43,370 P

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION(HTH440).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722)
FRINGE BENEFITS (14,648)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722)
FRINGE BENEFITS (14,648)

SEE HTH440 SEQ. NO. 10-001.

SEE HTH440 SEQ. NO. 10-001.

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
 Structure #: 050303000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
P					0.50	0					0.50	0	P	
	0.00	0.00	0	0.00	0.50	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.50	0	
A	29.00		20,222,028	29.00		20,222,028	BUD. TOTALS	29.00		20,222,028	29.00		20,222,028	A
B			750,000			750,000				750,000			750,000	B
N			8,857,980			8,857,980				8,857,980			8,857,980	N
P		7.50	6,570,543		8.00	6,570,543			7.50	6,570,543		8.00	6,570,543	P
	29.00	7.50	36,400,551	29.00	8.00	36,400,551	TOTAL BUDGET	29.00	7.50	36,400,551	29.00	8.00	36,400,551	

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

20-001 (128,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMP SVCS ON A FEE(-128,688)

SEE HTH460 SEQ. NO. 20-002.

(128,688) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

DETAIL OF GOVERNOR'S REQUEST:
OTHER NON-STATE EMP SVCS ON A FEE(-128,688)

SEE HTH460 SEQ. NO. 20-002.

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
20-002				1.00		128,688 A				1.00		128,688 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; 1.00; 128,688) SEE HTH460 SEQ. NO. 20-001. SEE HTH907 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688) SEE HTH460 SEQ. NO. 20-001. SEE HTH907 SEQ. NO. 30-001.						
70-001							70-001						
							(641,368) B						
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO). ***** LEGISLATURE CONCURS. FROM BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS(-641,368) SEE HTH 460 SEQ. NO. 71-001. SEE HTH 460 SEQ. NO. 72-001. SEE HTH 460 SEQ. NO. 73-001. SEE HTH 460 SEQ. NO. 74-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HO). ***** FROM BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS(-641,368) SEE HTH 460 SEQ. NO. 71-001. SEE HTH 460 SEQ. NO. 72-001. SEE HTH 460 SEQ. NO. 73-001. SEE HTH 460 SEQ. NO. 74-001.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
71-001				(3.00)		A				(3.00)		A
				3.00		371,803 B				3.00		371,803 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** LEGISLATURE CONCURS. FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#117147; -1.00A/1.00B; 62,136B) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; -1.00A/1.00B; 111,072B) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; -1.00A/1.00B; 55,200B) FRINGE BENEFITS (143,395B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF). ***** FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#117147; -1.0A) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; -1.0A) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; -1.0A) (1) PERM PLANNER V (#117147; 1.0B; 62,136B) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; 1.0B; 111,072B) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; 1.0B; 55,200B) FRINGE BENEFITS (143,395) SEE HTH460 SEQ. NO. 70-001.					
72-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** LEGISLATURE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; -1.00A/1.00B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; -1.0A) (1) PERM ADMINISTRATIVE SPCLT IV SR22 (#118022; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
73-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** LEGISLATURE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22 (#110066; -1.00A/1.00B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22 (#110066; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					
74-001				(1.00)		A				(1.00)		A
				1.00		89,855 B				1.00		89,855 B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV). ***** LEGISLATURE CONCURS. FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22(#108740; -1.00A/1.00B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HV). ***** FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22(#108740; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.0B; 55,200B) FRINGE BENEFITS (34,655B) SEE HTH460 SEQ. NO. 70-001.					

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001				1.00	(1.00)	A				1.00	(1.00)	A
				6.00	(6.00)	B				6.00	(6.00)	B

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PRGM SPCLT(MH) IV (#121932; 1.00A)
(1) PRGM SPCLT(MH) IV (#121936; 1.00B)
(1) PRGM SPCLT(MH) IV (#121937; 1.00B)
(1) PRGM SPCLT(MH) IV (#121966; 1.00B)
(1) PRGM SPCLT(MH) IV (#121967; 1.00B)
(1) PRGM SPCLT(MH) IV (#121968; 1.00B)
(1) PRGM SPCLT(MH) IV (#121969; 1.00B)

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PRGM SPCLT(MH) IV (#121932)
(1) PRGM SPCLT(MH) IV (#121936)
(1) PRGM SPCLT(MH) IV (#121937)
(1) PRGM SPCLT(MH) IV (#121966)
(1) PRGM SPCLT(MH) IV (#121967)
(1) PRGM SPCLT(MH) IV (#121968)
(1) PRGM SPCLT(MH) IV (#121969)

81-001				1.50	(1.50)	A				1.50	(1.50)	A
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SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) STATISTICS CLERK I SR10 (#50556; 1.00A)
(1) SOCIAL WORKER IV SR22 (#117644; 0.50A)

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH(HTH460/HE).

DETAIL OF GOVERNOR'S REQUEST:
(1) STATISTICS CLERK I SR10 (#50556)
(1) SOCIAL WORKER IV SR22 (#117644; 0.5)

2060-001

A				(2.50)	(2.50)	0	CHANGES BY MOF	(2.50)	(2.50)	0	A
B				12.00	(6.00)	0		12.00	(6.00)	0	B
	0.00	0.00	0	9.50	(8.50)	0	TOTAL CHANGES	0.00	0.00	0	
A	162.00	10.50	43,394,645	159.50	8.00	43,394,645	BUD. TOTALS	162.00	10.50	43,394,645	A
B	17.00	6.00	15,206,904	29.00		15,206,904		17.00	6.00	15,206,904	B
N		5.00	2,339,630		5.00	2,339,630			5.00	2,339,630	N

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
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	188.50	15.00	63,223,171	TOTAL BUDGET	179.00	23.50	63,223,171	188.50	15.00	63,223,171

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 CD1						HB1600 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A	39.50	39.50	6,328,289	39.50	39.50	6,328,289	A
		1.00	137,363		1.00	137,363	P		1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	39.50	40.50	6,465,652		39.50	40.50	6,465,652	39.50	40.50	6,465,652	

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 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

10-001 (33,120) A

(33,120) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS(-33,120)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE BASIS(-33,120)

SEE HTH495 SEQ. NO. 10-002.

SEE HTH495 SEQ. NO. 10-002.

10-002 33,120 A

33,120 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.0; 33,120)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#112059; 33,120)

SEE HTH495 SEQ. NO. 10-001.

SEE HTH495 SEQ. NO. 10-001.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001				1.00		29,712 A				1.00		29,712 A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; 1.00; 29,712) SEE HTH420 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT(HTH420/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; 1.0; 29,712) SEE HTH420 SEQ. NO. 30-001.					
31-001				(2.00)	(1.00)	(172,440) A				(2.00)	(1.00)	(172,440) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR24 (#90003H -1.00; -55,236) (1) PERM PROGRAM SPECIALIST V SR24 (#123920; -1.00; -61,968) (1) TEMP PROGRAM SPECIALIST IV SR22 (#92243H; -1.00; -55,236) SEE HTH420 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST SR24 (#90003H -1.0; -55,236) (1) PERM PROGRAM SPECIALIST V SR24 (#123920; -1.0; -61,968) (1) TEMP PROGRAM SPECIALIST IV SR22 (#92243H; -1.0; -55,236) SEE HTH420 SEQ. NO. 31-001.					
60-001				(1.00)	1.00	A				(1.00)	1.00	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM PERMANENT TO TEMPORARY FOR BEHAVIORAL HEALTH ADMINISTRATION(HTH495/HB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADJUSTMENT SBI26 98260H (#99989Z)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM (#99989Z; -1.0) (1) TEMP (#99989Z; 1.0)					

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
Subject Committee: HHH

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
408-001				3.00		79,218						A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV, SR-22 (#93883H; 1.00; 27,600) (1) PERM SECRETARY II, SR-14 (#93884H; 1.00; 20,550) (1) PERM PROGRAM SPECIALIST V, SR-24 (#93885H; 1.00, 31,068) 6-MONTH DELAY IN HIRE [REFERENCE GM 04-08-2022] DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV, SR-22 (#93883H; 1.0; 55,200) (1) PERM SECRETARY II, SR-14 (#93884H; 1.0; 41,100) (1) PERM PROGRAM SPECIALIST V, SR-24 (#93885H; 1.0, 62,136)							*****					

2060-001

*****							*****							
A				1.00	0.00	(63,510)	CHANGES BY MOF			(2.00)	0.00	(142,728)	A	
	0.00	0.00	0	1.00	0.00	(63,510)	TOTAL CHANGES	0.00	0.00	0	(2.00)	0.00	(142,728)	
A	39.50	39.50	6,328,289	40.50	39.50	6,264,779	BUD. TOTALS	39.50	39.50	6,328,289	37.50	39.50	6,185,561	A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	39.50	40.50	6,465,652	40.50	40.50	6,402,142	TOTAL BUDGET	39.50	40.50	6,465,652	37.50	40.50	6,322,924	

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

 OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

20-001 (3.00) (186,168) A

(3.00) (186,168) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.00; -30,240)
- (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.00; -77,316)
- (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.00; -78,612)

- (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.00; -30,240)
- (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.00; -77,316)
- (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.00; -78,612)

SEE HTH501 SEQ. NO. 20-002.

SEE HTH501 SEQ. NO. 20-002.

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002				3.00		186,168				3.00		186,168
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III, SR08 (#31736; 1.00; 30,240) (1) PERM SOCIAL WORKER IV, SR22 (#10746; 1.00; 77,316) (1) PERM SOCIAL WORKER IV, SR22 (#112937; 1.00; 78,612)							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.0; 30,240) (1) PERM SOCIAL WORKER IV SR22 (#10746; 1.0; 77,316) (1) PERM SOCIAL WORKER IV SR22 (#112937;1.0; 78,612)					
60-001					(1.00)						(1.00)	
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.00)							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.0)					
100-001						9,668,664						9,668,664
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** LEGISLATURE 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). ***** DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (9,668,664) \$9,668,664 NON-RECURRING.					

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				2.00		61,200 A				2.00		61,200 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.00; 33,600) (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.00; 27,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** 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						
102-001				3.00		78,624 A				3.00		78,624 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93540H; 1.00; 27,600) (2) PERM HSP III SR20 (#93541H, #93542H; 1.00 EACH; 25,512 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** 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						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001				1.25		17,529 A				1.25		17,529 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.00; 25,512) (1) PERM OA III SR08 (#113056; -0.75; -30,231) (1) PERM SSA IV SR11 (#93551H; 1.00; 22,248) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** 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						
104-001				1.00		89,736 A				1.00		89,736 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12477; 62,136) (1) PERM PS IV SR22 (#93544H; 1.00; 27,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** 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		16,560 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.00; 16,560) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
106-001				3.00		101,478 A				3.00		101,478 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.00; 27,600) (1) PERM HSP III SR20 (#93547H; 1.00; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.00; 48,366) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.00; 27,600) (1) PERM HSP III SR20 (#93547H; 1.00; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.00; 48,366) 6-MONTH DELAY IN HIRE						
107-001				1.00		86,268 A				1.00		86,268 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.00; 31,068) PERSONAL SERVICES FOR(1) PERM HSP IV SR22 (#41490; 55,200) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.00; 31,068) PERSONAL SERVICES FOR(1) PERM HSP IV SR22 (#41490; 55,200) 6-MONTH DELAY IN HIRE						

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
108-001				(2.00)		A						A	
				3.00		292,144	B			1.00		229,327	B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** LEGISLATURE DOES NOT CONCUR. FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM SW V SR24 (#12470; -1.00A/1.00B; 62,136B) (1) PERM HSP V SR24 (#113192; -1.00A/1.00B; 62,136B) (1) PERM HSP IV SR22 (#93550H; 1.00B; 55,200B) FRINGE BENEFITS (112,672B)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: 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						

2060-001

A				10.25	(1.00)	10,120,059	CHANGES BY MOF				12.25	(1.00)	10,120,059	A
B				3.00		292,144				1.00			229,327	B
	0.00	0.00	0	13.25	(1.00)	10,412,203	TOTAL CHANGES	0.00	0.00	0	13.25	(1.00)	10,349,386	
A	194.75	3.00	89,414,764	205.00	2.00	99,534,823	BUD. TOTALS	194.75	3.00	89,414,764	207.00	2.00	99,534,823	A
B	3.00		7,474,994	6.00		7,767,138		3.00		7,474,994	4.00		7,704,321	B
	197.75	3.00	96,889,758	211.00	2.00	107,301,961	TOTAL BUDGET	197.75	3.00	96,889,758	211.00	2.00	107,239,144	

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		820,779	11.00		820,779	A	11.00		820,779	11.00	820,779	A
	8.00		1,263,722	8.00		1,263,722	B	8.00		1,263,722	8.00	1,263,722	B
	2.00		299,731	2.00		299,731	U	2.00		299,731	2.00	299,731	U
	21.00	0.00	2,384,232	21.00	0.00	2,384,232		21.00	0.00	2,384,232	21.00	0.00	2,384,232

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

60-001 60,780 A

(1.00) A

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS ACCESS BOARD (HTH520/AI).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM COMMUNICATION ACCESS SPCLT(#101851; -1.0)

BREAKOUT AS FOLLOWS:
PERSONAL SERVICES FOR(1) PERM COMMUNICATION ACCESS SPCLT (#101851; 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 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A	98.50	1.00	29,759,413	98.50	1.00	29,759,413	A
	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B	16.00	2.00	18,474,919	16.00	2.00	18,474,919	B
	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N	119.50	12.30	38,710,996	119.50	12.30	40,094,927	N
			203,441			203,441	U			203,441			203,441	U
			2,383,931				V			2,383,931				V
	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P	16.00	11.70	12,586,440	16.00	11.70	12,586,440	P
	250.00	27.00	102,119,140	250.00	27.00	101,119,140		250.00	27.00	102,119,140	250.00	27.00	101,119,140	

- 1

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

 OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES

10-001

(134,782) P

(134,782) P

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISC EXP - LEAD POIS PREV GRANT (-134,782)

DETAIL OF GOVERNOR'S REQUEST:
 MISC EXP - LEAD POIS PREV GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

SEE HTH560 SEQ. NO. 10-002.

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002					1.50	134,782 P					1.50	134,782 P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SVC PROF IV SR22 (#93530H; 1.00; 55,200) (1) TEMP ENV HEALTH SPECIALIST SR22 (#93531H; 0.50; 27,600) FRINGE BENEFITS (51,982) SEE HTH560 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SVC PROF IV SR22 (#93530H; 1.0; 55,200) (1) TEMP ENV HEALTH SPECIALIST SR22 (#93531H; 0.5; 27,600) FRINGE BENEFITS (51,982) SEE HTH560 SEQ. NO. 10-001.					
20-001					(1.00)	(38,921) N					(1.00)	(38,921) N
SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM WOMENS HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; -1.00; -28,232) FRINGE BENEFITS (-10,709) SEE HTH560 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM WOMENS HEALTH(HTH560/CW) TO HOME VISITATION(HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; -1.0; -28,232) FRINGE BENEFITS (-10,709) SEE HTH560 SEQ. NO. 20-002.					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002					1.00	P					1.00	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). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; 1.00; 28,212) FRINGE BENEFITS (17,711) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-45,923) SEE HTH560 SEQ. NO. 20-001.							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). ***** 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.						
60-001 (0.50) (59,706) N (0.50) (90,156) P SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#15242; -0.50P/-0.50N; -59,706P/-59,706N) FRINGE BENEFITS (-30,450P)							60-001 (0.50) (59,706) N (0.50) (90,156) P SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#15242; -0.5P/-0.5N; -59,706P/-59,706N) FRINGE BENEFITS (-30,450P)						

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
61-001				(1.00)		N				(1.00)		N
SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES(HTH560/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.00; -95,652) FRINGE BENEFITS (-48,783) MISCELLANEOUS CURRENT EXPENSES (144,435)							SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES(HTH560/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.0; -95,652) FRINGE BENEFITS (-48,783) MISCELLANEOUS CURRENT EXPENSES (144,435)					
62-001				(4.00)		(221,976) N				(4.00)		(221,976) N
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#F117164; -1.00; -62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.00; -64,620) (1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.00; -48,948) (1) PERM SECRETARY II SR14 (#F23937; -1.00; -46,272)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#F117164; -1.0; -62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.0; -64,620) (1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.0; -48,948) (1) PERM SECRETARY II SR14 (#F23937; -1.0; -46,272)					
63-001						(743,398) P						(743,398) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MCE - MALAMA (-420,884) POS - MALAMA (-322,514)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: MCE - MALAMA (-420,884) POS - MALAMA (-322,514)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
70-001				(1.00)		(69,876) A				(1.00)		(69,876) A
				1.00		P				1.00		P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#22750; -1.00A/1.00P; -69,876A/69,876P) FRINGE BENEFITS (43,868P) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-113,744P)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CT). ***** 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)					
71-001				(0.50)		(61,521) B				(0.50)		(61,521) B
				0.50		N				0.50		N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** LEGISLATURE CONCURS. FROM HAWAII BIRTH DEFECTS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM C&Y SPECIALIST V SR24 (#117966; -0.50B/0.50N; -37,794B/37,794N) FRINGE BENEFITS (-23,727B/23,727N) MISCELLANEOUS CURRENT EXPENSES (-61,521N)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** FROM HAWAII BIRTH DEFECTS SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM C&Y SPECIALIST V SR24 (#117966; -0.5B/0.5N; -37,794B/37,794N) FRINGE BENEFITS (-23,727B/23,727N) MISCELLANEOUS CURRENT EXPENSES (-61,521N)					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
72-001						1,383,931 A (1,383,931) N						1,383,931 A (1,383,931) N	
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: POS-FAMILY PLANNING SVCS(-702,729N/702,729A) PERINATAL SUPPORT SERVICES(-681,202N/681,202A)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** DETAIL OF GOVERNOR'S REQUEST: POS-FAMILY PLANNING SVCS(-702,729N/702,729A) PERINATAL SUPPORT SERVICES(-681,202N/681,202A)						
100-001						3,601,533 A						3,601,533 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE BASIS(3,601,533)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE BASIS(3,601,533)						
101-001				3.00		88,803 A				3.00		88,803 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.00; 37,779) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.00; 25,512) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.00; 25,512) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560/CG). ***** 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						

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				0.50		A				0.50		A
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.50; 16,560) OTHER CURRENT EXPENSES - FASD (-16,560)							SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/KC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5; 16,560) OTHER CURRENT EXPENSES - FASD (-16,560)					
103-001				1.00		B				1.00		B
SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** LEGISLATURE CONCURS. FROM NEWBORN METABOLIC SCREENING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.00; 27,600) FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCRNG (-44,927)							SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES(HTH560/CC). ***** FROM NEWBORN METABOLIC SCREENING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.0; 27,600) FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCRNG (-44,927)					
1000-001	*****						*****					

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
2060-001				(4.00)		(220,092) A						A
				(1.00)		(45,576) B						B
LEGISLATIVE ADJUSTMENT: REDUCE POSITION FOR FAMILY HEALTH SERVICES(HTH560). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT FROM EARLY INTERVENTION SPECIAL FUND (1) PERM HUMAN SERVICES PROFESSIONAL IV(#110444;-1.00A; -53,064A) (1) PERM SOCIAL WORKER III (#110219;-1.00A; -60,900A) (1) PERM RESEARCH STATISTICIAN II(#54734; -1.00B; -45,576B) (1) PERM SOCIAL WORKER III (#50206; -1.00A; -53,064A) (1) PERM SOCIAL WORKER III (#113004; -1.00A; -53,064A)												
2061-001				(1.00)		(41,976) N						N
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/GI). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT III(#37601; -1.00; -41,976)												
2062-001				(1.00)		(50,304) P						P
LEGISLATIVE ADJUSTMENT: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/KC). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT IV(#118372; -1.00; -50,304)												

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2063-001				(4.00)		(192,408)						A
				(1.00)		(33,792)						B
LEGISLATIVE ADJUSTMENT: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES(HTH560). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT FROM EARLY INTERVENTION SPECIAL FUND (1) PERM SPEECH PATH IV SR22 (#119203; -1.00A; -55,200A) (1) PERM SOCIAL WORKER III SR20 (#50206; -1.00A; -53,064A) (1) PERM OFFICE ASSISTANT III SR08 (#111084; -1.00A; -33,120A) (1) PERM SPECIAL ED TEACHER III SR20 (#50150; -1.00A; -51,024A) (1) PERM HOSPITAL BILLING CLERK I SR09 (#117194; -1.00B; -33,792B)												

2064-001			(1,000,000)									V
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES(HTH560). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT POS-FAMILY PLANNING SVCS(FY22: -1,000,000V)												

A				(5.50)		4,591,891	CHANGES BY MOF				2.50	5,004,391	A	
B				(1.50)		(140,889)					0.50	(61,521)	B	
N				(6.00)	(1.00)	(1,746,510)				(5.00)	(1.00)	(1,704,534)	N	
V			(1,000,000)										V	
P				(0.50)	2.50	(883,858)					0.50	2.50	(833,554)	P
		0.00	0.00	(1,000,000)	(13.50)	1.50	1,820,634	TOTAL CHANGES	0.00	0.00	0	(1.50)	1.50	2,404,782
A	98.50	1.00	29,759,413	93.00	1.00	34,351,304	BUD. TOTALS	98.50	1.00	29,759,413	101.00	1.00	34,763,804	A
B	16.00	2.00	18,474,919	14.50	2.00	18,334,030		16.00	2.00	18,474,919	16.50	2.00	18,413,398	B
N	119.50	12.30	38,710,996	113.50	11.30	38,348,417		119.50	12.30	38,710,996	114.50	11.30	38,390,393	N
U			203,441			203,441				203,441			203,441	U
V			1,383,931							2,383,931				V
P	16.00	11.70	12,586,440	15.50	14.20	11,702,582		16.00	11.70	12,586,440	16.50	14.20	11,752,886	P
	250.00	27.00	101,119,140	236.50	28.50	102,939,774	TOTAL BUDGET	250.00	27.00	102,119,140	248.50	28.50	103,523,922	

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	38.50	3.00	6,536,328	38.50	3.00	6,536,328	38.50	3.00	6,536,328	38.50	3.00	6,536,328
			48,706,356			48,706,356			48,706,356			48,706,356
	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
	9.50	21.50	6,829,854	9.50	21.50	6,829,854	9.50	21.50	6,829,854	9.50	21.50	6,829,854
	49.00	25.50	63,249,715	49.00	25.50	63,249,715	49.00	25.50	63,249,715	49.00	25.50	63,249,715

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

2060-001

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A	38.50	3.00	6,536,328	38.50	3.00	6,536,328	BUD. TOTALS	38.50	3.00	6,536,328	38.50	3.00	6,536,328
B			48,706,356			48,706,356				48,706,356			48,706,356
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
P	9.50	21.50	6,829,854	9.50	21.50	6,829,854		9.50	21.50	6,829,854	9.50	21.50	6,829,854
	49.00	25.50	63,249,715	49.00	25.50	63,249,715	TOTAL BUDGET	49.00	25.50	63,249,715	49.00	25.50	63,249,715

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

- 1

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH

100-001

3.00 516,612 B

3.00 516,612 B

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

LEGISLATURE CONCURS.

FROM THE MEDICAL CANNABIS SPECIAL FUND.

FROM THE MEDICAL CANNABIS SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.00; 31,068)
 (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.00; 27,600)
 (1) PERM CHEMIST V SR24 (#93503H; 1.00; 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)

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

6-MONTH DELAY IN HIRE

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001				3.00		160,059						

LEGISLATIVE ADJUSTMENT:
 ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595).

DETAIL OF LEGISLATIVE ADJUSTMENT
 (1) PERM INVESTIGATOR V SR24 (#93597H; 1.00; 31,068)
 (1) PERM INVESTIGATOR V SR24 (#93598H; 1.00; 31,068)
 (1) PERM OFFICE ASSISTANT IV SR10 (#93599H; 1.00; 17,598)
 OVERTIME EXPENSES (30,000)
 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)

 6-MONTH DELAY IN HIRE

A				3.00		160,059	CHANGES BY MOF						A	
B				3.00		516,612				3.00		516,612	B	
	0.00	0.00	0	6.00	0.00	676,671	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	516,612	
A	16.00	5.00	2,580,742	19.00	5.00	2,939,285	BUD. TOTALS	16.00	5.00	2,580,742	16.00	5.00	2,779,226	A
B				3.00		516,612				3.00		516,612	B	
	16.00	5.00	2,580,742	22.00	5.00	3,455,897	TOTAL BUDGET	16.00	5.00	2,580,742	19.00	5.00	3,295,838	

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	123.00		7,771,989	123.00		7,857,912 A	123.00		7,771,989	123.00		7,857,912 A
	30.00		3,845,848	30.00		3,845,848 B	30.00		3,845,848	30.00		3,845,848 B
	2.00		158,000	2.00		158,000 N	2.00		158,000	2.00		158,000 N
	3.00		253,073	3.00		253,073 U	3.00		253,073	3.00		253,073 U
	2.00		430,447	2.00		396,994 P	2.00		430,447	2.00		396,994 P
	160.00	0.00	12,459,357	160.00	0.00	12,511,827	160.00	0.00	12,459,357	160.00	0.00	12,511,827

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

 OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY

10-001 (55,200) A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJ(-55,200)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

SEE HTH610 SEQ. NO. 10-002.

10-002 55,200 A

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FQ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM FOOD SAFETY SPEC IV (#3198; 55,200)

SEE HTH610 SEQ. NO. 10-001.

SEE HTH610 SEQ. NO. 10-001.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001				(14.00)		(811,188) B				(14.00)		(811,188) B

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO
PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES
(HTH610/FQ).

LEGISLATURE CONCURS.

FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.00; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.00; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.00; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.00; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.00; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.00; -64,620)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.00; -57,420)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.00; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.00; -51,024)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.00; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.00; -42,756)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.00; -57,420)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.00; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.00; -53,064)
- FRINGE BENEFITS (-20,544)
- COLLECTIVE BARGAINING (-29,148)

REDESCRIBED POSITIONS.

SEE HTH610 SEQ. NO. 11-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO
PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES
(HTH610/FQ).

FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200)
- (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064)
- FRINGE BENEFITS (-20,544)
- COLLECTIVE BARGAINING (-29,148)

REDESCRIBED POSITIONS.

SEE HTH610 SEQ. NO. 11-002.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002				14.00		811,188 B				14.00		811,188 B
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** LEGISLATURE CONCURS. FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC IV SR22 (#120704; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120705; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120706; 1.00; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#120707; 1.00; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#120708; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120911; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121162; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121163; 1.00; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121300; 1.00; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121301; 1.00; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121307; 1.00; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121323; 1.00; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121324; 1.00; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121325; 1.00; 57,420) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC IV SR22 (#120704; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120705; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120706; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#120707; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#120708; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#120911; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121162; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121163; 1.0; 59,748) (1) PERM FOOD SAFETY SPEC IV SR22 (#121300; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121301; 1.0; 55,200) (1) PERM FOOD SAFETY SPEC IV SR22 (#121307; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121323; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121324; 1.0; 57,420) (1) PERM FOOD SAFETY SPEC IV SR22 (#121325; 1.0; 57,420) REDESCRIBED POSITIONS. SEE HTH610 SEQ. NO. 11-001.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001				(2.00)		(98,520) A				(2.00)		(98,520) A
				(1.00)		(44,688) U				(1.00)		(44,688) U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****					
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II BC05 (#122142, #122657; -1.00A EACH; -49,260A EACH) (1) PERM VECTOR CONTROL WORKER II BC05 (#22648; -1.00U; -44,688U)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II BC05 (#122142, #122657; -1.0A EACH; -49,260A EACH) (1) PERM VECTOR CONTROL WORKER II BC05 (#22648; -1.0U; -44,688U)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE HTH610 SEQ. NO. 12-002.							SEE HTH610 SEQ. NO. 12-002.					
12-002				2.00		79,080 A				2.00		79,080 A
				1.00		44,688 U				1.00		44,688 U
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). *****					
LEGISLATURE CONCURS.							LEGISLATURE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL INSPECTOR II SR13 (#122142, #122657; 1.00A EACH; 39,540A EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#22648; 1.00U; 39,540U) FRINGE BENEFITS (5,148U)							DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL INSPECTOR II SR13 (#122142, #122657; 1.0A EACH; 39,540A EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#22648; 1.0U; 39,540U) FRINGE BENEFITS (5,148U)					
REDESCRIBED POSITIONS.							REDESCRIBED POSITIONS.					
SEE HTH610 SEQ. NO. 12-001.							SEE HTH610 SEQ. NO. 12-001.					

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
70-001				2.00		157,332	A			2.00		157,332	A
				(2.00)			B			(2.00)			B
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FR). ***** LEGISLATURE CONCURS. FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENV HEALTH SPEC IV SR22 (#40632; -1.00B/1.00A; -81,744B/81,744A) (1) PERM ENV HEALTH SPEC III SR20 (#42316; -1.00B/1.00A; -75,588B/75,588A) MISCELLANEOUS CURRENT EXPENSES (157,332B)							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FR). ***** FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENV HEALTH SPEC IV SR22 (#40632; -1.0B/1.0A; -81,744B/81,744A) (1) PERM ENV HEALTH SPEC III SR20 (#42316; -1.0B/1.0A; -75,588B/75,588A) MISCELLANEOUS CURRENT EXPENSES (157,332B)						
100-001						97,992	A					97,992	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENTOMOLOGIST IV SR22 (#122139; 55,200) PERSONAL SERVICES FOR(1) PERM VECTOR CONTROL INSP III SR15 (#123241; 42,792)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENTOMOLOGIST IV SR22 (#122139; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM VECTOR CONTROL INSP III SR15 (#123241; 1.0; 42,792)						

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						50,000 B						50,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** LEGISLATURE CONCURS. FROM HEMP PROCESSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES(HTH610/FP). ***** FROM HEMP PROCESSING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (50,000)					

2060-001

A				2.00		235,884	CHANGES BY MOF					2.00	235,884	A
B				(2.00)		50,000						(2.00)	50,000	B
U				0.00		0						0.00	0	U
	0.00	0.00	0	0.00	0.00	285,884	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	285,884	
A	123.00		7,771,989	125.00		8,093,796	BUD. TOTALS	123.00		7,771,989	125.00		8,093,796	A
B	30.00		3,845,848	28.00		3,895,848		30.00		3,845,848	28.00		3,895,848	B
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N
U	3.00		253,073	3.00		253,073		3.00		253,073	3.00		253,073	U
P	2.00		430,447	2.00		396,994		2.00		430,447	2.00		396,994	P
	160.00		12,459,357	160.00		12,797,711	TOTAL BUDGET	160.00		12,459,357	160.00		12,797,711	

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES

20-001 (52,353) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

(52,353) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB).

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
20-002						52,353 A						52,353 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN(HTH710/MB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM MEDICAL TECHNOLOGIST IV(#42296; -62,136) PERSONAL SERVICES FOR(1) PERM MEDICAL TEHCNOLOGIST V(#42296; 66,006) COLLECTIVE BARGAINING (48,483) REDESCRIBED POSITION.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN(HTH710/MB). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (52,353) SEE HTH710 SEQ. NO. 20-001.						
21-001						(11,338) A						(11,338) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-1,338) SEE HTH710 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-1,338) SEE HTH710 SEQ. NO. 21-002.						

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-002						11,338 A						11,338 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (11,338) SEE HTH710 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (11,338) SEE HTH710 SEQ. NO. 21-001.					
100-001						150,000 A						150,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)					
101-001					2.00	201,000 B					2.00	102,101 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). ***** LEGISLATURE DOES NOT CONCUR. FROM CHEMISTRY SPECIAL FUND BREAKOUT AS FOLLOWS: (1) TEMP CHEMIST V SR24 (#93771H; 1.00; 62,136) (1) TEMP CHEMIST IV (#93773H; 1.00; 55,200) FRINGE BENEFITS (73,663) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). ***** 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) 6-MONTH DELAY IN HIRE					

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						33,162 A						33,162 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM AIR QUAL ELEC TECH I(#34165; 33,162) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MH). ***** 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						14,000,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE LABORATORY SERVICES(HTH710/MB). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: PLANNING, DESIGN, REPAIRS, RENOVATION AND MODERNIZATION OF EXISTING LAB (14,000,000) \$14,000,000 NON-RECURRING.							*****					

A						14,183,162	CHANGES BY MOF					183,162 A	
B					2.00	201,000					2.00	102,101 B	
	0.00	0.00	0	0.00	2.00	14,384,162	TOTAL CHANGES	0.00	0.00	0	0.00	2.00	285,263
A	72.00	1.00	8,047,815	72.00	1.00	22,080,977	BUD. TOTALS	72.00	1.00	8,047,815	72.00	1.00	8,080,977 A
B					2.00	201,000					2.00	102,101 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	72.00	14.00	23,741,198	TOTAL BUDGET	72.00	12.00	9,722,027	72.00	14.00	9,642,299

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	24.40	2.00	3,204,264	24.40	2.00	3,204,264	A	24.40	2.00	3,204,264	24.40	2.00	3,204,264	A
			1,315,000			1,315,000	B			1,315,000			1,315,000	B
	18.40		4,841,562	18.40		4,841,562	P	18.40		4,841,562	18.40		4,841,562	P
	42.80	2.00	9,360,826	42.80	2.00	9,360,826		42.80	2.00	9,360,826	42.80	2.00	9,360,826	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

10-001

(802,683) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
TITLE XVIII GRANT (-481,610)
TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

(802,683) P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

DETAIL OF GOVERNOR'S REQUEST:
TITLE XVIII GRANT (-481,610)
TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

10-002

802,683 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

802,683 P

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT(802,683)

SEE HTH720 SEQ. NO. 10-001.

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						(10,559) P						(10,559) P
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223) SEE HTH720 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223) SEE HTH720 SEQ. NO. 11-002.					
11-002				0.05		10,559 P				0.05		10,559 P
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#48031; 0.05; 6,487) FRINGE BENEFITS (4,072) SEE HTH720 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#48031; 0.05; 6,487) FRINGE BENEFITS (4,072) SEE HTH720 SEQ. NO. 11-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-001						(31,680) B						(31,680) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.					
12-002				0.15		31,680 B				0.15		31,680 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218) SEE HTH720 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218) SEE HTH720 SEQ. NO. 12-001.					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001						(28,161) B						(28,161) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-28,161)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-28,161)					
61-001						(159,576) P						(159,576) P
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-95,746) TITLE XIX GRANT (-63,830)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-95,746) TITLE XIX GRANT (-63,830)					
62-001						(15,000) B						(15,000) B
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM DIETITIAN LICENSING SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(2.90)		A				(2.90)		A
				2.05		B				2.05		B
				0.85		P				0.85		P
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). *****					
LEGISLATURE CONCURS.							FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND					
FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INFO. TECH. BAND B SR22 (#119200; -0.50A/0.50B; 31,002B) (1) PERM REGISTERED NURSE V SR24 (#122943; -1.00A/0.15B/0.85P; 17,300B/98,032P) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; -1.00A/1.00B; 55,200B) (1) PERM OFFICE ASSISTANT III SR03 (#15095; -0.40A/0.40B; 12,096B) FRINGE BENEFITS (72,572B/61,545P) MISC CURRENT EXPENSES (-188,170B) TITLE XVII GRANT (-95,746P) TITLE XIX GRANT (-63,831P)							(1) PERM INFO. TECH. BAND B SR22 (#119200; -0.5A) (1) PERM REGISTERED NURSE V SR24 (#122943; -1.0A) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; -1.0A) (1) PERM OFFICE ASSISTANT III SR03 (#15095; -0.4A) (1) PERM INFO. TECH. BAND B SR22 (#119200; 0.5B; 31,002B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.15B; 17,300B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.85P; 98,032P) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; 1.0B; 55,200B) (1) PERM OFFICE ASSISTANT III SR03 (#15095; 0.4B; 12,096B) FRINGE BENEFITS (72,572B/61,545P) MISC CURRENT EXPENSES (-188,170B) TITLE XVII GRANT (-95,746P) TITLE XIX GRANT (-63,831P)					
100-001						337,252 A						337,252 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
PERSONAL SERVICES ADJUSTMENT(337,252)							PERSONAL SERVICES ADJUSTMENT(337,252)					

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				0.15		28,161 B				0.15		28,161 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300) FRINGE BENEFITS (10,861)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300) FRINGE BENEFITS (10,861)					
102-001				0.85		159,576 P				0.85		159,576 P
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032) FRINGE BENEFITS (61,544)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032) FRINGE BENEFITS (61,544)					
103-001						725,000 B						725,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** LEGISLATURE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (710,000) MISC CURRENT EXPENSES (15,000) \$710,000 NON-RECURING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE(HTH720/MP). ***** FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (710,000) MISC CURRENT EXPENSES (15,000) \$710,000 NON-RECURING.					

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
A				(2.90)		337,252	CHANGES BY MOF			(2.90)		337,252	A			
B				2.35		710,000				2.35		710,000	B			
P				1.75		0				1.75		0	P			
	0.00	0.00	0	1.20	0.00	1,047,252	TOTAL CHANGES			0.00	0.00	0	1.20	0.00	1,047,252	
A	24.40	2.00	3,204,264	21.50	2.00	3,541,516	BUD. TOTALS			24.40	2.00	3,204,264	21.50	2.00	3,541,516	A
B			1,315,000	2.35		2,025,000				2.35		2,025,000	B			
P	18.40		4,841,562	20.15		4,841,562		18.40		20.15		4,841,562	P			
	42.80	2.00	9,360,826	44.00	2.00	10,408,078	TOTAL BUDGET			42.80	2.00	9,360,826	44.00	2.00	10,408,078	

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

10-001

(4,566) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

LEGISLATURE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
TRAUMA SYSTEM SPECIAL FUND(-4,566)

SEE HTH730 SEQ. NO. 10-002.

(4,566) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
TRAUMA SYSTEM SPECIAL FUND(-4,566)

SEE HTH730 SEQ. NO. 10-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

10-002						4,566 B						4,566 B
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SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

LEGISLATURE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (4,556)

SEE HTH730 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (4,556)

SEE HTH730 SEQ. NO. 10-001.

20-001						(61,218) B						(61,218) B
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SUPPLEMENTAL REQUEST:
TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT).

LEGISLATURE CONCURS.

FROM TRAUMA SYSTEM SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-61,218)

SEE HTH730 SEQ. NO. 20-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT).

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-61,218)

SEE HTH730 SEQ. NO. 20-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						61,218 B						61,218 B
SUPPLEMENTAL REQUEST: TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). ***** LEGISLATURE CONCURS. FROM TRAUMA SYSTEM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995; 38,796) FRINGE BENEFITS (22,422) SEE HTH730 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FROM EMERGENCY MEDICAL SERVICES(HTH730/MQ) TO INJURY PREVENTION AND CONTROL(HTH730/MT). ***** FROM TRAUMA SYSTEM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995; 1.0; 38,796) FRINGE BENEFITS (22,422) SEE HTH730 SEQ. NO. 20-001.					
30-001						1.00 520,000 P						1.00 520,000 P
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER IV SR22 (#90510H; 1.00; 57,000) FRINGE BENEFITS - EMSC (31,624) PERSONAL SVCS ADJ - EMSC (265,872) MISC CURRENT EXPENSES (165,504) \$390,000 NON-RECURRING. SEE HTH131 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER IV SR22 (#90510H; 1.0; 57,000) FRINGE BENEFITS - EMSC (31,624) PERSONAL SVCS ADJ - EMSC (265,872) MISC CURRENT EXPENSES (165,504) \$390,000 NON-RECURRING. SEE HTH131 SEQ. NO. 30-001.					

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
60-001					(1.00)	(250,000) P					(1.00)	(250,000) P
SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV(#117781; -1.00; -55,200) FRINGE BENEFITS (-20,500) PERSONAL SERVICE ADJUSTMENT(-360) EDUCATIONAL SUPPLIES (-3,000) OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,500) DUES & SUBSCRIPTIONS (-2,000) POSTAGE (-2,500) TELEPHONE (-1,000) PRINTING & BINDING (-7,581) CAR MILEAGE (-1,480) TRANSPORTATION, INTRASTATE (-4,250) SUBSISTENCE ALLOWANCE, INTRASTATE(-2,000) TRANSPORTATION, OUTOF-STATE(-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,500) HIRE OF PASSENGER CARS (-1,082) OTHER RENTALS (-1,000) OTHER NON-STATE EMP. SERVICES ON A FEE BASIS(-7,000) MISC CURRENT EXPS-CORE VIPP GRANT (-19,915) DATA COLLECTION, SURVEY ANALYSIS (-15,000) TRAINING (-1,500) CONFERENCE/WORKSHOPS (-6,000) PHOTOCOPY (-2,000) MASS MEDIA/PRODUCTION, DESIGN, DISTRIBUTE (-10,362) MISCELLANEOUS CURRENT EXPENSES (-69,770)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV(#117781; -1.0; -55,200) FRINGE BENEFITS (-20,500) PERSONAL SERVICE ADJUSTMENT(-360) EDUCATIONAL SUPPLIES (-3,000) OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,500) DUES & SUBSCRIPTIONS (-2,000) POSTAGE (-2,500) TELEPHONE (-1,000) PRINTING & BINDING (-7,581) CAR MILEAGE (-1,480) TRANSPORTATION, INTRASTATE (-4,250) SUBSISTENCE ALLOWANCE, INTRASTATE(-2,000) TRANSPORTATION, OUTOF-STATE(-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-3,500) HIRE OF PASSENGER CARS (-1,082) OTHER RENTALS (-1,000) OTHER NON-STATE EMP. SERVICES ON A FEE B(-7,000) MISC CURRENT EXPS-CORE VIPP GRANT (-19,915) DATA COLLECTION, SURVEY ANALYSIS (-15,000) TRAINING (-1,500) CONFERENCE/WORKSHOPS (-6,000) PHOTOCOPY (-2,000) MASS MEDIA/PRODUCTION, DESIGN, DISTRIBUTE (-10,362) MISCELLANEOUS CURRENT EXPENSES (-69,770)					

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST
Structure #: 050103000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1000-001						1,200,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT 4 AMBULANCES HAWAII COUNTY(1,200,000)							*****							
2100-001														
*****							*****							
2101-001						1,621,650							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT MAUI DEFICIT FOR EMERGENCY MEDICAL SERVICES(1,112,164) KAUAI DEFICIT FOR EMERGENCY MEDICAL SERVICES(509,486) \$1,621,650 NON-RECURRING.							*****							
A						2,821,650	CHANGES BY MOF						A	
B						0						0	B	
P					0.00	270,000					0.00	270,000	P	
	0.00	0.00	0	0.00	0.00	3,091,650	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	270,000	
A	10.00	1.40	4,503,945	10.00	1.40	7,325,595	BUD. TOTALS	10.00	1.40	4,503,945	10.00	1.40	4,503,945	A
B		6.00	22,267,084		6.00	22,267,084			6.00	22,267,084		6.00	22,267,084	B
P		2.00	340,000		2.00	610,000			2.00	340,000		2.00	610,000	P
	10.00	9.40	27,111,029	10.00	9.40	30,202,679	TOTAL BUDGET	10.00	9.40	27,111,029	10.00	9.40	27,381,029	

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
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

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICALLEGAL REQUIREMENTS.

100-001 241,405 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
POSTAGE (25,000)
OTHER SUPPLIES (25,000)
TELEPHONE (20,000)
PRINTING (90,000)
SERVICES ON A FEE BASIS(75,000)
MISC CURRENT EXPENSES (6,405)

241,405 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

DETAIL OF GOVERNOR'S REQUEST:
POSTAGE (25,000)
OTHER SUPPLIES (25,000)
TELEPHONE (20,000)
PRINTING (90,000)
SERVICES ON A FEE BASIS(75,000)
MISC CURRENT EXPENSES (6,405)

101-001 55,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 55,200)

55,200 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 1.0; 55,200)

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						30,240 A						30,240 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III(#26345; 1.0; 30,240)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III(#26345; 30,240)													

103-001						750,000 A						750,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING(HTH760/MS). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: CONTRACTOR SERVICES (520,000) CONTRACTOR SERVICES (210,000) CLOUD STORAGE/SERVICES (20,000)						
DETAIL OF GOVERNOR'S REQUEST: CONTRACTOR SERVICES (520,000) CONTRACTOR SERVICES (210,000) CLOUD STORAGE/SERVICES (20,000)							\$750,000 NON-RECURRING.						
\$750,000 NON-RECURRING.													

2060-001

A						1,076,845	CHANGES BY MOF					1,076,845 A	
	0.00	0.00	0	0.00	0.00	1,076,845	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	1,076,845
A	32.50		1,348,789	32.50		2,425,634	BUD. TOTALS	32.50		1,348,789	32.50		2,425,634 A
B		2.00	520,349		2.00	520,349			2.00	520,349		2.00	520,349 B
P	5.00		495,901	5.00		495,901		5.00		495,901	5.00		495,901 P
	37.50	2.00	2,365,039	37.50	2.00	3,441,884	TOTAL BUDGET	37.50	2.00	2,365,039	37.50	2.00	3,441,884

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

10-001

(155,004) B

(155,004) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

LEGISLATURE CONCURS.
FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.
DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-155,004)
SEE HTH840 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ).

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.
DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-155,004)
SEE HTH840 SEQ. NO. 10-002.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						155,004 B						155,004 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** LEGISLATURE CONCURS. FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117142; 51,024) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117144; 51,024) PERSONAL SERVICES FOR(1) PERM PLANNER IV SR22 (#44832; 52,956) SEE HTH840 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117142; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC III SR20 (#117144; 1.0; 51,024) PERSONAL SERVICES FOR(1) PERM PLANNER IV SR22 (#44832; 1.0; 52,956) SEE HTH840 SEQ. NO. 10-001.					
11-001						(44,006) A						(44,006) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(-44,006) SEE HTH840 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERS SERVS ADJ(-44,006) SEE HTH840 SEQ. NO. 11-002.					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-002						117,336 A						117,336 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#51077; 62,136) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC IV SR22 (#122321; 55,200) SEE HTH840 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT(HTH840/FJ). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER (ENV) IV SR24 (#51077; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM ENV HLTH SPEC IV SR22 (#122321; 1.0; 55,200) SEE HTH840 SEQ. NO. 11-001.					
80-001				2.00	(2.00)	B				2.00	(2.00)	B
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. FROM CLEAN AIR SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPEC IV SR22 (#122806; 1.00) (1) ENGINEER (ENV) V SR26 (#122828; 1.00)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPEC IV SR22 (#122806; 1.0) (1) ENGINEER (ENV) V SR26 (#122828; 1.0)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
81-001				1.00	(1.00)	N				1.00	(1.00)	N
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENV HLTH SPEC IV (#121380)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENV HLTH SPEC IV (#121380; 1.0)					
100-001				1.00		123,042 B				1.00		85,248 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE DOES NOT CONCUR. FROM CLEAN AIR SPECIAL FUND: BREAKOUT AS FOLLOWS: (1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.00; 75,588) FRINGE BENEFITS (47,454)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** 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) 6-MONTH DELAY IN HIRE					
101-001						62,136 A						62,136 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613; 62,136)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613; 1.0; 62,136)					

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

102-001						936,215 B						936,215 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. FROM CLEAN AIR SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#50726; 45,324) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#110199; 55,200) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#122040; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122386; 55,200) FRINGE BENEFITS (973,458) COLLECTIVE BARGAINING (-243,991)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** FROM CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#50726; 1.0; 45,324) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#110199; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#122040; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122386; 1.0; 55,200) FRINGE BENEFITS (973,458) COLLECTIVE BARGAINING (-243,991)						

103-001						2,750,000 U						2,750,000 U
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						

2060-001	*****						*****					
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A						135,466	CHANGES BY MOF						135,466	A
B				3.00	(2.00)	1,059,257				3.00	(2.00)	1,021,463	B	
N				1.00	(1.00)					1.00	(1.00)		N	
U						2,750,000						2,750,000	U	

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	0.00	0.00	0	4.00	(3.00)	3,944,723	TOTAL CHANGES	0.00	0.00	0	4.00	(3.00)	3,906,929	
A	74.00	1.00	5,096,566	74.00	1.00	5,262,473	BUD. TOTALS	74.00	1.00	5,096,566	74.00	1.00	5,262,473	A
B	57.00	6.00	79,269,535	60.00	4.00	80,328,792		57.00	6.00	79,269,535	60.00	4.00	80,290,998	B
N	32.10	2.00	6,535,768	33.10	1.00	4,115,850		32.10	2.00	6,535,768	33.10	1.00	4,115,850	N
U	2.00		247,950	2.00		2,997,950		2.00		247,950	2.00		2,997,950	U
W	43.00		259,623,052	43.00		259,751,250		43.00		259,623,052	43.00		259,751,250	W
P	7.25	4.00	2,570,528	7.25	4.00	2,670,536		7.25	4.00	2,570,528	7.25	4.00	2,670,536	P
	215.35	13.00	353,343,399	219.35	10.00	355,126,851	TOTAL BUDGET	215.35	13.00	353,343,399	219.35	10.00	355,089,057	

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A
			34,097			34,097	B			34,097			34,097	B
	1.55	0.60	144,015	1.55	0.60	144,015	N	1.55	0.60	144,015	1.55	0.60	144,015	N
	11.00		2,684,162	11.00		2,684,162	W	11.00		2,684,162	11.00		2,684,162	W
	11.95	2.15	6,903,432	11.95	2.15	2,746,317	P	11.95	2.15	6,903,432	11.95	2.15	2,746,317	P
	47.00	4.00	12,876,680	47.00	4.00	8,719,565		47.00	4.00	12,876,680	47.00	4.00	8,719,565	

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.50	1.25	3,110,974	22.50	1.25	3,110,974	BUD. TOTALS	22.50	1.25	3,110,974	22.50	1.25	3,110,974	A
B			34,097			34,097				34,097			34,097	B
N	1.55	0.60	144,015	1.55	0.60	144,015		1.55	0.60	144,015	1.55	0.60	144,015	N
W	11.00		2,684,162	11.00		2,684,162		11.00		2,684,162	11.00		2,684,162	W
P	11.95	2.15	6,903,432	11.95	2.15	2,746,317		11.95	2.15	6,903,432	11.95	2.15	2,746,317	P
	47.00	4.00	12,876,680	47.00	4.00	8,719,565	TOTAL BUDGET	47.00	4.00	12,876,680	47.00	4.00	8,719,565	

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

80-001 0.50 (0.50) A
0.50 (0.50) N

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) RESEARCH STATISTICIAN V(#117938)

0.50 (0.50) A
0.50 (0.50) N

SUPPLEMENTAL REQUEST:
CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

DETAIL OF GOVERNOR'S REQUEST:
(1) RESEARCH STATISTICIAN V(#117938; 0.5A)
(1) RESEARCH STATISTICIAN V(#117938; 0.5N)

100-001 5.00 276,000 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(5) PERM PROGRAM SPECIALIST IV, SR22 (1.00 EACH; 55,200 EACH)

2.00 55,200 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM PROGRAM SPECIALIST IV SR22 (#93100H; 1.0; 27,600)
(1) PERM PROGRAM SPECIALIST IV SR22 (#93101H; 1.0; 27,600)

6-MONTH DELAY IN HIRE

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						1,500,000						1,500,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ARDC - KAUAI (111,870) ARDC - MAUI (175,500) ARDC - HAWAII(268,215) ARDC - CITY AND COUNTY OF HONOLULU(944,415)						
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)													

2100-001						2,650,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT KUPUNA CARE PROGRAM (2,650,000)													
\$2,650,000 NON-RECURRING.													

A				5.50	(0.50)	4,426,000	CHANGES BY MOF				2.50	(0.50)	1,555,200	A
N				0.50	(0.50)						0.50	(0.50)		N
	0.00	0.00	0	6.00	(1.00)	4,426,000	TOTAL CHANGES	0.00	0.00	0	3.00	(1.00)	1,555,200	
A	8.10	3.35	10,898,358	13.60	2.85	15,324,358	BUD. TOTALS	8.10	3.35	10,898,358	10.60	2.85	12,453,558	A
N	6.90	2.00	10,426,456	7.40	1.50	10,426,456		6.90	2.00	10,426,456	7.40	1.50	10,426,456	N
V			1,500,000							1,500,000				V
P		8.00	1,223,791		8.00	1,223,791			8.00	1,223,791		8.00	1,223,791	P
	15.00	13.35	24,048,605	21.00	12.35	26,974,605	TOTAL BUDGET	15.00	13.35	24,048,605	18.00	12.35	24,103,805	

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	2.50		246,563	2.50		246,563	A	2.50		246,563	2.50	246,563	A
	5.00		514,000	5.00		514,000	N	5.00		514,000	5.00	514,000	N
	7.50	0.00	760,563	7.50	0.00	760,563		7.50	0.00	760,563	7.50	0.00	760,563

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 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

 OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

100-001

13,570 N

13,570 N

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL(HTH905/AH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (13,570)

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (13,570)

CHANGES BY MOF

N						13,570						13,570	N
	0.00	0.00	0	0.00	0.00	13,570	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,570
A	2.50		246,563	2.50		246,563	BUD. TOTALS	2.50		246,563	2.50	246,563	A
N	5.00		514,000	5.00		527,570		5.00		514,000	5.00	527,570	N
	7.50		760,563	7.50		774,133	TOTAL BUDGET	7.50		760,563	7.50	774,133	

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
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

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 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

 OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

10-001

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).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND

DETAIL OF GOVERNOR'S REQUEST:
 MISC CURRENT EXPENSES (-44,948)

SEE HTH906 SEQ. NO. 10-002.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						B				0.28		44,948 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** 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.					
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). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008)							SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** 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). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; 98,796)							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY(HTH906/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADMINISTRATOR(#100956; 71,183) SEE HTH906 SEQ. NO. 11-002.					

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						29,008 A						29,008 A
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (29,008) SEE HTH907 SEQ. NO. 32-001.							DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (29,008) SEE HTH907 SEQ. NO. 32-001.					

A						56,621	CHANGES BY MOF					(0.28)	29,008	A
B												0.28	0	B
	0.00	0.00	0	0.00	0.00	56,621	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	29,008	
A	6.00		475,769	6.00		532,390	BUD. TOTALS	6.00		475,769	5.72		504,777	A
B			114,000			114,000				114,000	0.28		114,000	B
	6.00		589,769	6.00		646,390	TOTAL BUDGET	6.00		589,769	6.00		618,777	

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A	126.00	5.00	9,140,986	126.00	5.00	9,179,760	A
	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N	8.00	20.00	5,275,000	8.00	20.00	5,275,000	N
		5.00	800,000		5.00	800,000	P		5.00	800,000		5.00	800,000	P
	134.00	30.00	15,215,986	134.00	30.00	15,254,760		134.00	30.00	15,215,986	134.00	30.00	15,254,760	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT

10-001 (133,896) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-112,416)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V SR15 (#913; -11,640)
PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#24426; -4,908)
PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; -4,932)

SEE HTH907 SEQ. NO. 10-002.

(133,896) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB).

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-112,416)
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK V SR15 (#913; 1.0; -11,640)
PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#24426; 1.0; -4,908)
PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118020; 1.0; -4,932)

SEE HTH907 SEQ. NO. 10-002.

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002						133,896 A						133,896 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAC I SR11(#2976; 36,564) PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#23877; 62,136) PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118021; 35,196) SEE HTH907 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PAC I SR11(#2976; 1.0; 36,564) PERSONAL SERVICES FOR(1) PERM PEA V SR24 (#23877; 1.0; 62,136) PERSONAL SERVICES FOR(1) PERM OA IV SR10 (#118021; 1.0; 35,196) SEE HTH907 SEQ. NO. 10-001.						
11-001						(72,660) A						(72,660) A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-72,660) SEE HTH907 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-72,660) SEE HTH907 SEQ. NO. 11-002.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
11-002						72,660 A						72,660 A	
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#15212; 39,540) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#122550; 33,120) SEE HTH907 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(HTH907/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#15212; 1.0; 39,540) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#122550; 1.0; 33,120) SEE HTH907 SEQ. NO. 11-001.						
30-001				(1.00)		A				(1.00)		A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO CHILD & ADOLESCENT MH ADMIN(HTH460/HF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; -1.00) SEE HTH460 SEQ. NO. 20-002.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO CHILD & ADOLESCENT MH ADMIN(HTH460/HF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; -1.0) SEE HTH460 SEQ. NO. 20-002.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
31-001				2.00	1.00	172,440 A				2.00	1.00	172,440 A	
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SPCLT SR24 (#90003H; 1.00; 55,236) (1) PERM PROG SPCLT SR22 (#123290; 1.00; 61,968) (1) TEMP PROG SPCLT SR22 (#123291; 1.00; 55,236) SEE HTH495 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SPCLT SR24 (#90003H; 1.00; 55,236) (1) PERM PROG SPCLT SR22 (#123290; 1.00; 61,968) (1) TEMP PROG SPCLT SR22 (#123291; 1.00; 55,236) SEE HTH495 SEQ. NO. 31-001.						
32-001						(38,598) A						(38,598) A	
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-38,598) SEE HTH906 SEQ. NO. 30-001. SEE HTH908 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-38,598) SEE HTH906 SEQ. NO. 30-001. SEE HTH908 SEQ. NO. 30-001.						

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
60-001				(2.00)		A				(2.00)		A
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION(HTH907/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECH VI SR17 (#35954; -1.00) (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.00)							SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION(HTH907/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECH VI SR17 (#35954; -1.0) (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.0)					
80-001				1.00	(1.00)	A				1.00	(1.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR24 (#121926; 1.00)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR24 (#121926)					
100-001						33,120 A						33,120 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AN). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#35272; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(HTH907/AN). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08C (#35272; 1.0; 33,120)					

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				1.00		33,600				1.00		33,600
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.00; 33,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 33,600) 6-MONTH DELAY IN HIRE					
102-001				1.00		33,600				1.00		33,600
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.00; 33,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AP). ***** 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				3.00		63,930
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08C (#93123H; 1.00; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.00; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.00; 27,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AD). ***** 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 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				5.00		188,660				18.00		627,840

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(4) PERM PROGRAM SPECIALIST V SR24F (#93119H, #93120H, #93121H, #93122H; 1.00 EACH; 34,398 EACH)
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.00; 31,068)
VARIOUS EQUIPMENT AND SUPPLIES(20,000)

\$20,000 NON-RECURRING.

6-MONTH DELAY IN HIRE

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907/AK).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93105H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93106H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93107H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93108H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93109H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93110H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93111H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR III SR20F (93112H; 1.0; 28,710)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93113H; 1.0; 31,068)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93114H; 1.0; 31,068)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93115H; 1.0; 31,068)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93116H; 1.0; 31,068)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93117H; 1.0; 31,068)
 - (1) PERM PUBLIC HEALTH EDUCATOR IV SR22F (93118H; 1.0; 31,068)
 - (1) PERM PROGRAM SPECIALIST V SR24F (93119H; 1.0; 34,938)
 - (1) PERM PROGRAM SPECIALIST V SR24F (93120H; 1.0; 34,938)
 - (1) PERM PROGRAM SPECIALIST V SR24F (93121H; 1.0; 34,938)
 - (1) PERM PROGRAM SPECIALIST V SR24F (93122H; 1.0; 34,938)
- VARIOUS EQUIPMENT(72,000)

6-MONTH DELAY IN HIRE

72,000 NON-RECURRING.

2060-001				(2.00)									A
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LEGISLATIVE ADJUSTMENT:
REDUCE POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(HTH907).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM PREP HUMAN RESOURCES SPECIALIST (#124017; -1.00)
(1) PERM PREP HUMAN RESOURCES SPECIALIST (#124018; -1.00)

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2100-001																
*****							*****									
A				8.00	0.00	486,752	CHANGES BY MOF			23.00	0.00	925,932	A			
	0.00	0.00	0	8.00	0.00	486,752	TOTAL CHANGES			0.00	0.00	0	23.00	0.00	925,932	
A	126.00	5.00	9,140,986	134.00	5.00	9,666,512	BUD. TOTALS			126.00	5.00	9,140,986	149.00	5.00	10,105,692	A
N	8.00	20.00	5,275,000	8.00	20.00	5,275,000		8.00	20.00	5,275,000	8.00	20.00	5,275,000	N		
P		5.00	800,000		5.00	800,000			5.00	800,000		5.00	800,000	P		
	134.00	30.00	15,215,986	142.00	30.00	15,741,512	TOTAL BUDGET			134.00	30.00	15,215,986	157.00	30.00	16,180,692	

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
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		5.00	469,262	5.00		469,262	A	
	5.00	0.00	469,262	5.00	0.00	469,262		5.00	0.00	469,262	5.00	0.00	469,262	

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATEFUNDED AGENCIES.

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATEFUNDED AGENCIES.

30-001 9,590 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
CB ALLOCATION(9,590)

SEE HTH907 SEQ. NO. 32-001.

9,590 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

DETAIL OF GOVERNOR'S REQUEST:
CB ALLOCATION(9,590)

SEE HTH907 SEQ. NO. 32-001.

1000-001

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000 HEALTH, HUMAN SERVICES, & HOMELESSNESS
 Subject Committee: HHH

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2100-001				1.00		204,876						A		
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PROGRAM SPEC V (1.00; 69,876) CAPACITY BUILDING OCE (130,000) EQUIPMENT OCE (5,000) \$5,000 NON-RECURRING.														
A				1.00		214,466	CHANGES BY MOF					9,590	A	
	0.00	0.00	0	1.00	0.00	214,466	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	9,590
A	5.00		469,262	6.00		683,728	BUD. TOTALS		5.00		469,262	5.00		478,852
	5.00		469,262	6.00		683,728	TOTAL BUDGET		5.00		469,262	5.00		478,852

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
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	1.80		767,793	1.80		767,793
		2.00	5,364,646		2.00	5,364,646		2.00	5,364,646		2.00	5,364,646
	35.70	12.00	16,390,000	35.70	12.00	16,390,000	35.70	12.00	16,390,000	35.70	12.00	16,390,000
	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000
	12.00	20.00	2,891,173	12.00	20.00	2,891,173	12.00	20.00	2,891,173	12.00	20.00	2,891,173
	10.50		4,302,932	10.50		4,302,932	10.50		4,302,932	10.50		4,302,932
	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544	80.00	34.00	31,716,544

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

10-001 (0.30) (20,160) A
(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).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SECRETARY I SR12 (#96144L; -0.30A/-0.70P; -3,124A/-28,112P)
FRINGE BENEFITS (-17,649P)
WORKFORCE INNOVATION(-17,036A)
SERVICES ON A FEE(-30,811P)

REDESCRIBED POSITION #96144L.

(0.30) (20,160) A
(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).

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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002				0.30		20,160	A			0.30		20,160	A
				0.70		76,572	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). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
(1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.30A/0.70P; 20,160A/47,040P) FRINGE BENEFITS (29,532P)							(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 #96144L.							REDESCRIBED POSITION #966144L.						
							SEE LBR111SEQ. NO. 10-001.						

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

20-001

(12.00) (20.00) U

(12.00) (20.00) U

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).

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:												
(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; -1.0; -51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; -1.00; -51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; -1.0; -51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; -1.00; -69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; -1.0; -69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; -1.00; -75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; -1.0; -75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; -1.00; -57,420)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; -1.0; -57,420)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; -1.00; -75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; -1.0; -75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; -1.00; -72,684)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; -1.0; -72,684)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; -1.00; -69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; -1.0; -69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; -1.00; -64,620)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; -1.0; -72,684)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; -1.00; -62,004)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; -1.0; -69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; -1.00; -47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; -1.0; -64,620)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; -1.00; -55,092)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; -1.0; -62,004)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; -1.00; -47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; -1.0; -47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; -1.00; -53,064)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; -1.0; -55,092)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; -1.00; -67,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; -1.0; -47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; -1.00; -62,136)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; -1.0; -53,064)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; -1.00; -59,748)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; -1.0; -67,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; -1.00; -51,024)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; -1.0; -62,136)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; -1.00; -55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; -1.0; -59,748)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959; -1.00; -47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; -1.0; -51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972; -1.00; -55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; -1.0; -55,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121974; -1.00; -53,064)												
PERS BENEFITS (-616,686)												
SERVICES ON A FEE(DHS) (2,429,946)												
SEE LBR111SEQ. NO. 20-002.												

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022		Perm	2023		Perm	2022		Perm	2023	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959;-1.0; -47,196) (1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972;-1.0; -55,200) (1) TEMP EMPLOYMENT SERVICE SPCLT III(#121974;-1.0; -53,064) PERS BENEFITS (-616,686) SERVICES ON A FEE(DHS) (2,429,946)					
							SEE LBR111SEQ. NO. 20-002.					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002				12.00	20.00	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).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT
SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS
(LBR111/PB).

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:												
(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#10014; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#14954; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#25448; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#31641; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#3333; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#117052; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121915; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121916; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121943; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#121946; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122035; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; 1.00; 51,024)							(1) PERM EMPLOYMENT SERVICE SPCLT III(#122303; 1.0; 51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; 1.00; 69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#5174; 1.0; 69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; 1.00; 75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#13489; 1.0; 75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; 1.00; 57,420)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#14105; 1.0; 57,420)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; 1.00; 75,588)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#22861; 1.0; 75,588)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; 1.00; 72,684)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#23459; 1.0; 72,684)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; 1.00; 69,876)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#27305; 1.0; 69,876)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; 1.00; 64,620)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34992; 1.0; 64,620)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; 1.00; 62,004)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#34994; 1.0; 62,004)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; 1.00; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#40026; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; 1.00; 55,092)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47282; 1.0; 55,092)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; 1.00; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47937; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; 1.00; 53,064)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#47939; 1.0; 53,064)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; 1.00; 67,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#117051; 1.0; 67,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; 1.00; 62,136)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#120110; 1.0; 62,136)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; 1.00; 59,748)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121855; 1.0; 59,748)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; 1.00; 51,024)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121891; 1.0; 51,024)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; 1.00; 55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121942; 1.0; 55,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959; 1.00; 47,196)							(1) TEMP EMPLOYMENT SERVICE SPCLT II(#121959; 1.0; 47,196)					
(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972; 1.00; 55,200)							(1) TEMP EMPLOYMENT SERVICE SPCLT IV(#121972; 1.0; 55,200)					
(1) TEMP EMPLOYMENT SERVICE SPCLT III(#121974; 1.00; 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001				(20.00)		(2,000,000) 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).

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
LEGISLATURE 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 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 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)					
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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

21-002

20.00

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).

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY -
EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT
PROGRAMS (LBR111/PB).

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt
LEGISLATURE 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 III(#122032; 1.0; 51,024)					
(1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122050; 1.0; 55,200)							(1) PERM EMPLOYMENT SERVICE SPCLT 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
30-001				0.30		3,124	A			0.30		3,124	A
				0.70			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). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST (#96144L; 0.30A/0.70P; 3,124A/28,112P) SERVICES ON A FEE(-45,761P) PERS BENEFIT (17,649P)							(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.						

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				10.50		N				10.50		N
				(10.50)		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). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST II(#4043; -1.00P/1.00N; -47,196P/47,196N) (1) PERM RESEARCH STATISTICIAN IV(#11440; -1.00P/1.00N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST II(#11554; -1.00P/ 1.00N; -49,080P/49,080N) (1) PERM RESEARCH STATISTICIAN V(#22564; -1.00P/1.00N; -91,968P/91,968N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#23531; -1.00P/1.00N; -59,748P/59,748N) (1) PERM RESEARCH STATISTICIAN III(#26197; -0.50P/0.50N; -25,512P/25,512N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#33334; -1.00P/ 1.00N; -51,024P/51,024N) (1) PERM EMPLOYMENT SERVICE SPECIALIST V(#120448; -1.00P/1.00N; -85,032P/85,032N) (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#121940; -1.00P/ 1.00N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122119; -1.00P/ 1.00N; -62,136P/62,136N) (1) PERM EMPLOYMENT SERVICE SPECIALIST IV(#122162; -1.00P/ 1.00N; -55,200P/55,200N) ADMINISTRATIVE ADJUSTMENT(-81,510N/81,510P) GRANT-IN-AID - WIA (-555,786N) LABOR FORCE STATISTICS(555,786P)							(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)					

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt	
71-001					(2.00)	B				(2.00)	B		
					2.00	N				2.00	N		
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). *****						
LEGISLATURE CONCURS.							FROM EMPLOYMENT AND TRAINING SPECIAL FUND.						
FROM EMPLOYMENT AND TRAINING SPECIAL FUND:							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPECIALIST III(#42800; -1.00B/ 1.00N; -53,064B/53,064N) (1) PERM JOB TRAINING PROGRAM SPECIALIST V (#101011; -1.00B/ 1.00N;-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)							(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)						
100-001							100-001						
							450,000			450,000			N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: ONE STOP WORKFORCE INFO (450,000)							ONE STOP WORKFORCE INFO (450,000)						

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						547,068 P						547,068 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LABOR FORCE STAT(547,068)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB) ***** DETAIL OF GOVERNOR'S REQUEST: LABOR FORCE STAT(547,068)					

2060-001

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001				7.00		5,293,416						
				(7.00)		(401,820)						

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AND CHANGE MEANS OF FINANCE FOR POSITIONS FOR
WORKFORCE DEVELOPMENT (LBR 11/PB).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM SECRETARY II SR14 (#7697; -1.00N; -48,084N)
(1) PERM HR ASSISTANT V SR13 (#7697; 1.00A; 48,084A)
(1) PERM ESS II SR13 (#121963; -1.00N; -47,196N)
(1) PERM ACCOUNT CLERK VI SR13 (#121963; -1.00A; 48,084A)
(1) PERM ESS IV SR22 (#23748; -1.00N; -55,200N)
(1) PERM ESS IV SR22 (#23748; 1.00A; 67,200A)
(2) PERM ESS IV SR22 (#23530, #8791; -1.00N EACH; -67,200N EACH)
(2) PERM ESS IV SR22 (#23530, #8791; 1.00AEACH; 67,200A EACH)
(1) PERM OA IV SR10 (#22863; -1.00N; -35,196N)
(1) PERM OA IV SR10 (#22863; 1.00A; 42,792A)
(1) PERM JOB TRAINING SPECIALIST SR26 (#122824; -1.00N; -81,744N)
(1) HR SPECIALIST VI SR26 (#122824; 1.00A; 81,744A)
OFFICE 365 (1,400A)
COMPUTERS (14,000A)
FURNITURE (7,000A)
SALARY 300 FTE FOR 12 -WEEKS WITH 150 EXTENDED APPOINTMENTS AND
30 DOE STUDENTS (4,608,000A)
SAFETY EQUIPMENT (66,000A)
OFFICE 365 INTERNS (66,000A)
TIM SCHOLARSHIP FOR 4 STUDENTS (108,712A)

REDESCRIBED POSITIONS #7697, #121963, #23748, #23530, #8791, #22863, AND
#122824.

\$21,000 NON-RECURRING

A			7.30			5,296,540	CHANGES BY MOF			0.30		3,124	A	
B					(2.00)						(2.00)		B	
N			35.50	22.00		48,180				42.50	22.00	450,000	N	
S			(20.00)			(2,000,000)				(20.00)		(2,000,000)	S	
U			(12.00)	(20.00)						(12.00)	(20.00)		U	
P			(9.80)			547,068				(9.80)		547,068	P	
		0.00	0.00	0	1.00	0.00	3,891,788	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	(999,808)

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
A	1.80		767,793	9.10		6,064,333	BUD. TOTALS	1.80		767,793	2.10		770,917
B		2.00	5,364,646			5,364,646			2.00	5,364,646			5,364,646
N	35.70	12.00	16,390,000	71.20	34.00	16,438,180		35.70	12.00	16,390,000	78.20	34.00	16,840,000
S	20.00		2,000,000					20.00		2,000,000			
U	12.00	20.00	2,891,173			2,891,173		12.00	20.00	2,891,173			2,891,173
P	10.50		4,302,932	0.70		4,850,000		10.50		4,302,932	0.70		4,850,000
	80.00	34.00	31,716,544	81.00	34.00	35,608,332	TOTAL BUDGET	80.00	34.00	31,716,544	81.00	34.00	30,716,736

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A	17.60	0.50	1,268,442	17.60	0.50	1,268,442	A
	19.00		2,693,221	19.00		2,693,221	W	19.00		2,693,221	19.00		2,693,221	W
	20.40		3,434,866	20.40		3,434,866	P	20.40		3,434,866	20.40		3,434,866	P
	57.00	0.50	7,396,529	57.00	0.50	7,396,529		57.00	0.50	7,396,529	57.00	0.50	7,396,529	

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001

(235,338) W

SUPPLEMENTAL REQUEST:
TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR 143/EB).

LEGISLATURE CONCURS.

FROM BOILER AND ELEVATOR REVOLVING FUND:

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS LOAN PAYMENT(-50,000)
SERVICES ON A FEE BASIS(B/F) (-200,000)
SERVICES ON A FEE BASIS- HIS (10,000)
CAR MILEAGE (4,662)

SEE LBR143 SEQ. NO. 10-002.

(235,338) W

SUPPLEMENTAL REQUEST:
TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM(LBR 143/EB).

FROM BOILER AND ELEVATOR REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
MISCELLANEOUS LOAN PAYMENT (-50,000)
SERVICES ON A FEE BASIS(B/F) (-200,000)
SERVICES ON A FEE BASIS- HIS (10,000)
CAR MILEAGE (4,662)

SEE LBR143 SEQ. NO. 10-002.

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						235,338 W						235,338 W
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** LEGISLATURE CONCURS. FROM BOILER AND ELEVATOR REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM ELEVATOR INSPECTOR II(#120611, #120612; 72,287 EACH) PERS BENEFITS (90,764) SEE LBR143 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** FROM BOILER AND ELEVATOR REVOLVING FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM ELEVATOR INSPECTOR II(#120611, #120612; 1.0 EACH; 72,287 EACH) PERS BENEFITS (90,764) SEE LBR143 SEQ. NO. 10-001.					
30-001				(0.30)		(3,124) A				(0.30)		(3,124) A
				(0.70)		P				(0.70)		P
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB) TO OCCUPATIONAL SAFETY AND HEALTH (LBR 143/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I(#96144L; -0.30A/-0.70P; -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 (LBR 143/EA). ***** 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.					

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						90,134 P						90,134 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: OSHA/BLS (90,134)							OSHA/BLS (90,134)					

A				(0.30)		(3,124)	CHANGES BY MOF				(0.30)	(3,124)	A	
W						0						0	W	
P				(0.70)		90,134					(0.70)	90,134	P	
	0.00	0.00	0	(1.00)	0.00	87,010	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	87,010	
A	17.60	0.50	1,268,442	17.30	0.50	1,265,318	BUD. TOTALS	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	19.70		3,525,000		20.40		3,434,866	19.70		3,525,000	P
	57.00	0.50	7,396,529	56.00	0.50	7,483,539	TOTAL BUDGET	57.00	0.50	7,396,529	56.00	0.50	7,483,539	

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 CD1						HB1600 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A	17.00	1.00	1,152,655	17.00	1.00	1,152,655	A
	17.00	1.00	1,152,655	17.00	1.00	1,152,655		17.00	1.00	1,152,655	17.00	1.00	1,152,655	

- 1

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

 OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS

60-001 1.00 47,334 A

(1.00) 0 A

SUPPLEMENTAL REQUEST:
 REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA).

SUPPLEMENTAL REQUEST:
 REDUCE POSITION FOR WAGE STANDARDS PROGRAM(LBR152/CA).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)

BREAKOUT AS FOLLOWS:
 PERSONAL SERVICES FOR (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; 31,002)
 (1) PERM OFFICE ASSISTANT III(1.00; 16,332)

6-MONTH DELAY IN HIRE

80-001 1.00 (1.00) 0 A

1.00 (1.00) 0 A

SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA).

SUPPLEMENTAL REQUEST:
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) RESEARCH STATISTICIAN III SR20 (#119280)

DETAIL OF GOVERNOR'S REQUEST:
 (1) RESEARCH STATISTICIAN III SR20 (#119280)

A				2.00	(1.00)	47,334	CHANGES BY MOF				0.00	(1.00)	0	A
	0.00	0.00	0	2.00	(1.00)	47,334	TOTAL CHANGES	0.00	0.00	0	0.00	(1.00)	0	
A	17.00	1.00	1,152,655	19.00		1,199,989	BUD. TOTALS	17.00	1.00	1,152,655	17.00		1,152,655	A

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	17.00	1.00	1,152,655	19.00		1,199,989	TOTAL BUDGET	17.00	1.00	1,152,655	17.00	1,152,655

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	22.50		1,687,784	22.50		1,687,784	A	22.50		1,687,784	22.50		1,687,784	A
	0.50	5.00	546,001	0.50	5.00	546,001	P	0.50	5.00	546,001	0.50	5.00	546,001	P
	23.00	5.00	2,233,785	23.00	5.00	2,233,785		23.00	5.00	2,233,785	23.00	5.00	2,233,785	

- 1

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

 OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

100-001

13,999 P

13,999 P

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION(LBR153/RA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 FAIR HOUSING ASSISTANCE PROGRAM(13,999)

DETAIL OF GOVERNOR'S REQUEST:
 FAIR HOUSING ASSISTANCE PROGRAM(13,999)

CHANGES BY MOF

P						13,999							13,999	P
	0.00	0.00	0	0.00	0.00	13,999	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,999	
A	22.50		1,687,784	22.50		1,687,784	BUD. TOTALS	22.50		1,687,784	22.50		1,687,784	A
P	0.50	5.00	546,001	0.50	5.00	560,000		0.50	5.00	546,001	0.50	5.00	560,000	P
	23.00	5.00	2,233,785	23.00	5.00	2,247,784	TOTAL BUDGET	23.00	5.00	2,233,785	23.00	5.00	2,247,784	

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	3.00	6.00	969,264	3.00	6.00	969,264	A	3.00	6.00	969,264	3.00	6.00	969,264	A
	3.00	6.00	969,264	3.00	6.00	969,264		3.00	6.00	969,264	3.00	6.00	969,264	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASIJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	3.00	6.00	969,264	3.00	6.00	969,264	BUD. TOTALS	3.00	6.00	969,264	3.00	6.00	969,264	A
	3.00	6.00	969,264	3.00	6.00	969,264	TOTAL BUDGET	3.00	6.00	969,264	3.00	6.00	969,264	

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
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

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OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

60-001

(1,095,417) N

(1,095,417) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR17/LA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE (-1,095,417)

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT INSURANCE (-1,095,417)

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 (LBR17/LA).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE (LBR17/LA).

LEGISLATURE DOES NOT CONCUR.

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)

BREAKOUT AS FOLLOWS:
(1) PERM RESEARCH STATISTICIAN IV(#23411; -1.00P/1.00N; -78,420P/78420N)
(1) PERM RESEARCH STATISTICIAN IV(#23518; -1.00P/ 1.00N; -68,836P/68,836N)
(1) PERM RESEARCH STATISTICIAN III(#28556; -0.50P/0.50N -19,090P/19,090N)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
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).

LEGISLATURE DOES NOT CONCUR.

FROM UNEMPLOYMENT INSURANCE SPECIAL FUND:

BREAKOUT AS FOLLOWS:
(5) UNEMPLOYMENT INS ASST III(#123282, #123283, #123284, #123285, #123286; -1.00B/1.00N EACH; -32,976B/32,976N EACH)
(3) UNEMPLOYMENT INS SPCLT III(#123314, #123340, #123341; -1.00B/1.00N EACH; -43,368B/43,368N EACH)
(1) UNEMPLOYMENT INS SPCLT I(#123342; -1.00B/1.00N; -43,368B/43,368N)
(1) UNEMPLOYMENT INS SPCLT III(#123343; -1.00B/1.00N; -43,368B/43,368N)
PERS BENEFITS (-557,517B/ 557,517N)
COLLECTIVE BARGAINING (-4,689B/4,689N)

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR
UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

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)

100-001						321,000,000 T						321,000,000 T
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

LEGISLATURE CONCURS.

FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST FUND:

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:
UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)

CHANGES BY MOF

B					(10.00)	(943,926)					(10.00)	B
N				12.50		14,855				12.50		(1,095,417) N
T						321,000,000						321,000,000 T
P				(2.50)		(166,346)				(2.50)		(166,346) P

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 CD1						HB1600 GM								
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
	0.00	0.00	0	10.00	(10.00)	319,904,583	TOTAL CHANGES			0.00	0.00	0	10.00	(10.00)	319,738,237
	BUD. TOTALS														
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		22,710,272	180.00		22,695,417	192.50				21,600,000	N
T			358,000,000			679,000,000			358,000,000					679,000,000	T
V			70,000,000			35,000,000			70,000,000					35,000,000	V
P	2.50		166,346				2.50		166,346						P
	182.50	10.00	453,979,445	192.50		738,884,028	TOTAL BUDGET			182.50	10.00	453,979,445	192.50		738,717,682

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00		5,335,408	77.00		5,335,408	A	77.00		5,335,408	77.00		5,335,408	A
	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T	11.00	5.00	24,050,965	11.00	5.00	24,050,965	T
			3,541,937			3,541,937	V			3,541,937			3,541,937	V
	88.00	5.00	32,928,310	88.00	5.00	32,928,310		88.00	5.00	32,928,310	88.00	5.00	32,928,310	

- 1

 OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS RESULTING FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-CONNECTED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

60-001	(1.00)	0	A	(1.00)	0	A
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SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.00)	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.0)
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A		(1.00)	0	CHANGES BY MOF			(1.00)	0	A					
	0.00	0.00	0	(1.00)	0.00	0	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	0	
A	77.00		5,335,408	76.00		5,335,408	BUD. TOTALS	77.00		5,335,408	76.00		5,335,408	A
T	11.00	5.00	24,050,965	11.00	5.00	24,050,965		11.00	5.00	24,050,965	11.00	5.00	24,050,965	T
V			3,541,937			3,541,937				3,541,937			3,541,937	V
	88.00	5.00	32,928,310	87.00	5.00	32,928,310	TOTAL BUDGET	88.00	5.00	32,928,310	87.00	5.00	32,928,310	

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: LAT LABOR & TOURISM

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		1,055,593	11.00		1,055,593	A	11.00		1,055,593	11.00		1,055,593	A
	11.00	0.00	1,055,593	11.00	0.00	1,055,593		11.00	0.00	1,055,593	11.00	0.00	1,055,593	

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH(BOILER/ELEVATOR).

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	11.00		1,055,593	11.00		1,055,593	BUD. TOTALS	11.00		1,055,593	11.00		1,055,593	A
	11.00		1,055,593	11.00		1,055,593	TOTAL BUDGET	11.00		1,055,593	11.00		1,055,593	

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
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		15.83	2.12	1,667,498	15.83	2.12	1,667,498
			200,000			200,000				200,000			200,000
			118,611			118,611				118,611			118,611
			700,252,391			5,091,175				700,252,391			5,091,175
	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
	48.00	5.00	705,499,792	48.00	5.00	10,338,576		48.00	5.00	705,499,792	48.00	5.00	10,338,576

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

60-001

(118,611) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERS SVC RENDERED BY STATE(-44,611)
SVC-ON-A-FEE BASIS (-74,000)

(118,611) N

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA).

DETAIL OF GOVERNOR'S REQUEST:
PERS SVC RENDERED BY STATE (-44,611)
SVC-ON-A-FEE BASIS (-74,000)

61-001

(0.33) (0.33) 0 A
(0.67) (0.67) 0 P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR GENERAL ADMINISTRATION(LBR902/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#27825; -0.33A/-0.67P)
(1) TEMP IT BAND A (#119282; -0.33A/-0.67P)

(0.33) (0.33) 0 A
(0.67) (0.67) 0 P

SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR GENERAL ADMINISTRATION(LBR902/AA).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B (#27825; -0.33A/-0.67P)
(1) TEMP IT BAND A (#119282; -0.33A/-0.67P)

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
62-001			(252,391)			(5,091,175) V			(252,391)			(5,091,175) V
SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). ***** LEGISLATURE 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)							SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/23/22): UI LOAN INTEREST (FY22: -252,391) OTHER CURRENT EXPENSES (FY23: -5,091,175) DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (FY22: -252,391)					
80-001				0.33	(0.33)	0 A				0.33	(0.33)	0 A
				0.67	(0.67)	0 P				0.67	(0.67)	0 P
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR22 (#111028; 0.33A/0.67P)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR22 (#111028; 0.33A/0.67P)					
81-001				1.00	(1.00)	0 A				1.00	(1.00)	0 A
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#119278)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#119278; 1.0)					

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						25,649 P						25,649 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(LBR902/AA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE EE(25,649)					
DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE EE(25,649)												

2060-001

A				1.00	(1.66)	0	CHANGES BY MOF			1.00	(1.66)	0	A	
N						(118,611)						(118,611)	N	
V			(252,391)			(5,091,175)			(252,391)			(5,091,175)	V	
P				0.00	(1.34)	25,649				0.00	(1.34)	25,649	P	
	0.00	0.00	(252,391)	1.00	(3.00)	(5,184,137)	TOTAL CHANGES	0.00	0.00	(252,391)	1.00	(3.00)	(5,184,137)	
A	15.83	2.12	1,667,498	16.83	0.46	1,667,498	BUD. TOTALS	15.83	2.12	1,667,498	16.83	0.46	1,667,498	A
B			200,000			200,000						200,000	B	
N			118,611									118,611	N	
V			700,000,000									700,000,000	V	
P	32.17	2.88	3,261,292	32.17	1.54	3,286,941		32.17	2.88	3,261,292	32.17	1.54	3,286,941	P
	48.00	5.00	705,247,401	49.00	2.00	5,154,439	TOTAL BUDGET	48.00	5.00	705,247,401	49.00	2.00	5,154,439	

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A	4.00	5.00	2,082,490	4.00	5.00	2,082,490	A
			5,000			5,000	B			5,000			5,000	B
	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N	1.00	4.00	6,372,000	1.00	4.00	6,372,000	N
	5.00	9.00	8,459,490	5.00	9.00	8,459,490		5.00	9.00	8,459,490	5.00	9.00	8,459,490	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

70-001	1.00	134,676	A
	(1.00)	(219,226)	N

1.00	A
(1.00)	N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).

LEGISLATURE DOES NOT CONCUR.

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)

BREAKOUT AS FOLLOWS:
(1) PERM EXECUTIVE DIRECTOR (#104167; -1.00N/1.00A; -134,676N/134,676A)
FRINGE (-84,550N)

1000-001	5.00	152,500	A
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A

LEGISLATIVE ADJUSTMENT:
ADD POSITIONS AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).

DETAIL OF LEGISLATIVE ADJUSTMENT
(3) PERM PROGRAM SPECIALIST (1.00 EACH; 25,000 EACH)
(1) PERM PROGRAM ADMINISTRATOR(1.00; 35,000)
(1) PERM FISCAL CLERK (1.00; 22,500)
ELECTRONICS AND FURNITURE (20,000)

6-MONTH DELAY IN HIRE

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

2100-001

2101-001

2,000,000 V

V

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR OFFICE OF COMMUNITY SERVICES(LBR903/NA).

DETAIL OF LEGISLATIVE ADJUSTMENT
EMERGENCY FOOD ASSISTANCE PROGRAM- HONOLULU COUNTY
(1,220,000)
EMERGENCY FOOD ASSISTANCE PROGRAM- HAWAII COUNTY(400,000)
EMERGENCY FOOD ASSISTANCE PROGRAM- MAUI COUNTY (260,000)
EMERGENCY FOOD ASSISTANCE PROGRAM- KAUAI COUNTY (120,000)

\$2,000,000 NON-RECURRING.

2102-001

4000-001

150,000 A

A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F,
HAWAII REVISED STATUTES, FOR ACCESSURF HAWAII, INC
FOR COSTS RELATED TO VOLUNTEER TRAINING AND
EVALUATION PROGRAMS FOR OFFICE OF COMMUNITY
SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR
APPLICATION OF FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT
OPERATING EXPENSES(150,000)

\$150,000 NON-RECURRING.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4001-001						300,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ADULT FRIENDS FOR YOUTH FOR COSTS RELATED TO REDIRECTIONAL THERAPY COUNSELING SERVICES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.													
4002-001						750,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ADULT FRIENDS FOR YOUTH FOR PROPERTY AND FACILITY ACQUISITION COSTS RELATED TO ACQUISITION OF A FACILITY TO PROVIDE TARGET YOUTH WITH REDIRECTIONAL THERAPY SERVICES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(750,000) \$750,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4003-001						302,400 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR AFTER-SCHOOL ALL-STARS HAWAII FOR COSTS RELATED TO ACADEMIC AND ENRICHMENT OPPORTUNITIES TO MITIGATE DETRIMENTAL EFFECTS OF COVID-19 SCHOOL CLOSURES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(302,400) \$302,400 NON-RECURRING.													
4004-001						218,754 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ALOHA HOUSE, INCFOR PROJECT MANAGEMENT AND CONSTRUCTION COSTS RELATED TO RENOVATION OF AN EXISTING PROPERTY ON CENTRAL MAUI TO PROVIDE LONG-TERM CLEAN AND SOBER RENTAL HOUSING FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(218,754) \$218,754 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4005-001						50,000 A						A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F,
 HAWAII REVISED STATUTES, FOR ALOHA ILIO RESCUE FOR
 PLANS, DESIGN AND CONSTRUCTION COSTS RELATED TO
 EXPANSION OF EXISTING FACILITIES IN ORDER TO MEET
 DEMAND FOR SPAYING/NEUTERING AND REHOMING STRAY,
 ABANDONED, AND UNWANTED DOGS FOR OFFICE OF
 COMMUNITY SERVICES(LBR903) AND ALL EXPENSES
 RELATED TO THEIR APPLICATION OF FUNDS

DETAIL OF LEGISLATIVE ADJUSTMENT
CAPITAL EXPENSES(50,000)

\$50,000 NON-RECURRING.

4006-001						150,000 A						A
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LEGISLATIVE ADJUSTMENT:
 ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F,
 HAWAII REVISED STATUTES, FOR ALOHA MEDICAL MISSION
 FOR COSTS RELATED TO CONTINUED OPERATIONS OF A FREE
 DENTAL CLINIC FOR OFFICE OF COMMUNITY SERVICES
 (LBR903) AND ALL EXPENSES RELATED TO THEIR
 APPLICATION OF FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT
OPERATING EXPENSES(150,000)

\$150,000 NON-RECURRING.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4007-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR AMERICAN NATIONAL RED CROSS FOR COSTS RELATED TO STATEWIDE PROGRAMS WHICH WILL INCREASE THE NUMBER OF TRAINED RED CROSS DISASTER VOLUNTEERS AND INCREASE CAPACITY FOR DISASTER RESPONSE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												
4008-001						372,397 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE ARC OF HILO FOR CONSTRUCTION COSTS RELATED TO RENOVATION, MODERNIZATION, AND ADA COMPLIANCE OF EXISTING BATHROOMS AND SHOWERS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(372,397) \$372,397 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4009-001						78,340							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ARC OF MAUI COUNTY- MOLOKAI RESIDENCE FOR EQUIPMENT COSTS RELATED TO INSTALLATION OF PHOTOVOLTAIC PANELS AND BATTERY BACKUP SYSTEM TO PROVIDE EMERGENCY ELECTRICITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(78,340) \$78,340 NON-RECURRING.													
4010-001						195,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BALLET HAWAII FOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION ANDOR REMODELING OF DANCE STUDIOS AND CREATION OF BLACK BOX THEATRE FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(195,000) \$195,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4011-001						63,308 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BEST BUDDIES HAWAII LLC FOR COSTS RELATED TO PROGRAM DEVELOPMENT SERVING YOUTH AND ADULTS WITH INTELLECTUAL AND DEVELOPMENTAL DISABILITIES FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES (63,308) \$63,308 NON-RECURRING.													
4012-001						150,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BIG BROTHERS BIG SISTERS HAWAII, INC FOR COSTS RELATED TO A YOUTH MENTORSHIP PROGRAM FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES (150,000) \$150,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4013-001						450,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BINHI AT ANI FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO REPLACEMENT OF AIR CONDITIONING SYSTEM, FLOORING , TABLES, AND PAINTING FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(450,000) \$450,000 NON-RECURRING.													
4014-001						1,150,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BLOOD BANK OF HAWAII FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO THE CONSTRUCTION OF A NEW HEADQUARTERS AND FDA BIOSAFE LEVEL 2 FACILITY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(1,150,000) \$1,150,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4015-001						600,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BOYS AND GIRLS CLUB OF THE BIG ISLAND FOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF A YOUTH DEVELOPMENT CENTER ON HAWAII ISLAND FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(600,000) \$600,000 NON-RECURRING.													
4016-001						200,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BOYS AND GIRLS CLUB OF THE BIG ISLAND FOR CONSTRUCTION COSTS RELATED TO ADA AND SAFETY IMPROVEMENTS TO EXISTING CENTRAL YOUTH DEVELOPMENT OPERATIONAL FACILITIES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4017-001						190,000 A						A
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BOYS & GIRLS CLUBS OF MAUI, INC. FOR COSTS RELATED TO THE EXPANSION OF OPERATIONS AND DEVELOPMENT OF ONE-STOP RESOURCE CENTER FOR YOUTH FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(190,000) \$190,000 NON-RECURRING.												
4018-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR BOYS AND GIRLS CLUB OF HAWAII FOR COSTS RELATED TO CREATION OF MENTORING AND HEALTHY SPACES PROGRAM FOR YOUTH OF OAHU AND KAUAI FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4019-001						517,930 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR CASTLE MEDICAL CENTER FOR CONSTRUCTION COSTS RELATED TO AN EXPANSION AND RENOVATION OF PRIMARY CARE CLINIC SPACE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(517,930) \$517,930 NON-RECURRING.												
4020-001						125,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR CFS REAL PROPERTY, INCFOR PROJECT DESIGN , PLANS, AND PERMITTING COSTS RELATED TO REMODELING OF AN EXISTING FACILITY FOR CRISIS STABILIZATION PROGRAM FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(125,000) \$125,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4021-001						440,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR COMMUNITY CLINIC OF MAUI, INC FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO STRENGTHENING EXISTING CLINICAL CARE AND REMODELING EXISTING SPACE TO CREATE COLLABORATIVE CARE SPACE FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(440,000) \$440,000 NON-RECURRING.												
4022-001						175,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR DOMESTIC VIOLENCE ACTION CENTER FOR COSTS RELATED TO OPERATION OF THE PIKO PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(175,000) \$175,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4023-001						151,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR DOWNTOWN ART CENTER FOR COSTS RELATED TO OPERATION OF NEW CREATIVE MAKER SPACES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(151,000) \$151,000 NON-RECURRING.													
4024-001						47,580 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR EPILEPSY FOUNDATION OF HAWAII, INC FOR COSTS RELATED TO PUBLIC TRAINING ON SEIZURE DETECTION AND FIRST AID RESPONSE FOR PEOPLE LIVING WITH EPILEPSY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(47,580) \$47,580 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4025-001						120,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ETHNIC EDUCATION HAWAI'I FOR COSTS RELATED TO MULTILINGUAL PROGRAMMING ON RADIO, TV, PRINT AND SOCIAL MEDIA FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(120,000) \$120,000 NON-RECURRING.												
4026-001						75,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR 'EWA VILLAGES HISTORICAL SOCIETY FOR COSTS RELATED TO MANAGING AND ORGANIZING A FEASIBILITY STUDY AND PLAN FOR RENTON ROAD FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(75,000) \$75,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4027-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FAMILY PROMISE OF HAWAI'I FOR DESIGN, PLANNING, PERMITTING, CONSTRUCTION AND EQUIPMENT COSTS RELATED TO CONSTRUCTION OF A NAVIGATION CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												
4028-001						57,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRANK DELIMA'S STUDENT ENRICHMENT PROGRAM, INC FOR COSTS RELATED TO SCHOOL VISITATIONS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(57,000) \$57,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4029-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRIENDS OF HAWAII TECHNOLOGY ACADEMY FOR COSTS RELATED TO PURCHASES OF FURNITURE, FIXTURES AND EQUIPMENT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												
4030-001						200,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRIENDS OF THE FUTURE FOR CONSTRUCTION COSTS RELATED TO THE RESTORATION OF THE BOND MEMORIAL LIBRARY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												
4031-001						120,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRIENDS OF THE FUTURE FOR COSTS RELATED TO PROVIDING MULTI-GENERATIONAL MOBILE FAMILY OUTREACH SERVICES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(120,000) \$120,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4032-001						350,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRIENDS OF THE LIBRARY OF HAWAII FOR FACILITY ACQUISITION COSTS RELATED TO ACQUISITION OF ORGANIZATION OPERATIONS FACILITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.												
4033-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR FRIENDS OF WAIPAHU HIGH SCHOOL FOR COSTS RELATED TO OPERATION OF THE OHANA OF EXCELLENCE ACADEMY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4034-001						30,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR GIRL SCOUTS OF HAWAI'I FOR DESIGN AND CONSTRUCTION COSTS RELATED TO ROADWAY AND ACCESS IMPROVEMENTS AT CAMP PAUMALU STEM CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(30,000) \$30,000 NON-RECURRING.												
4035-001						225,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR GIRL SCOUTS OF HAWAI'I FOR CONSTRUCTION COSTS RELATED TO INSTALLATION OF A PHOTOVOLTAIC SYSTEM FOR STEM CENTER OPERATIONS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(225,000) \$225,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4036-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR GOING HOME HAWAII FOR COSTS RELATED TO REENTRY RECOVERY HOUSING AND SUPPORTIVE SERVICE PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4037-001						300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR GOODWILL INDUSTRIES OF HAWAII, INCFOR CONSTRUCTION COSTS RELATED TO INSTALLATION OF A PHOTOVOLTAIC CARPORT ROOF FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(300,000) \$300,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4038-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR GUIDE DOGS OF HAWAII(ADAPTIVE AIDS, CANINES AND ADVOCACY FOR THE BLIND) FOR COSTS RELATED TO OPERATION AND EXPANSION OF EXISTING PROGRAM FOR BLIND AND VISUALLY IMPAIRED INDIVIDUALS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												
4039-001						155,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HABILITAT, INCFOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO RENOVATION OF EXISTING RESIDENTIAL DORMITORIES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(155,000) \$155,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4040-001						90,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HABILITAT, INC FOR COSTS RELATED TO INTENSIVE TREATMENT SERVICES AND TO ASSIST PROGRAM PARTICIPANTS WITH REENTRY PHASE OF TREATMENT FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(90,000) \$90,000 NON-RECURRING.												
4041-001						881,600 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HALAU KE'ALAOKAMAILE FOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF A CULTURAL RESOURCE TRAINING CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(881,600) \$881,600 NON-RECURRING.												
4042-001						300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HALE KIPA, INC FOR COSTS RELATED TO OPERATION OF HALE LANIPOLUA ASSESSMENT CENTER INCLUDING SUPPORTIVE SERVICES AND SKILL BUILDING FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4043-001						450,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HALE MAKUA HEALTH SERVICES FOR DESIGN, CONSTRUCTION, AND EQUIPMENT COSTS RELATED TO IMPROVEMENTS TO EXISTING OPERATIONS FACILITY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(450,000) \$450,000 NON-RECURRING.													
4044-001						850,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAMAKUA HEALTH CENTER, INC FOR PLANS, DESIGN AND CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF A NEW FEDERALLY QUALIFIED HEALTH CENTER IN HONOKAA FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(850,000) \$850,000 NON-RECURRING.													

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4045-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAMAKUA YOUTH FOUNDATION, INC FOR CONSTRUCTION COSTS RELATED TO RENOVATION OF OKADA HOSPITAL FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												
4046-001						10,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HANA ARTS FOR PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT COSTS RELATED TO CONSTRUCTION OF A CREATIVE PLAYGROUND FOR EAST MAUI FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(10,000) \$10,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4047-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HANA HEALTH FOR PLANS AND CONSTRUCTION COSTS RELATED TO COMPLETING CONSTRUCTION OF HANA HEALTH REHABILITATION AND SUPPORT CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.							*****					
4048-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HANA LAULIMA LAHUI O KA`U, INC FOR PLANS, LAND ACQUISITION, AND DESIGN COSTS RELATED TO CONSTRUCTION OF HALAU KA `UA HA`AO: KA`U CULTURE CENTER FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.							*****					

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4049-001						170,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII ACADEMY OF SCIENCE FOR COSTS RELATED TO GROWING CURRENT PROGRAMS AND FOR A FEASIBILITY STUDY ON THE RETURN ON INVESTMENT IN INVESTING IN STEM ENRICHMENT PROGRAMS IN HAWAII SCHOOLS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(170,000) \$170,000 NON-RECURRING												
4050-001						170,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII AG AND CULINARY ALLIANCE FOR COSTS RELATED TO "FROM COTTAGE INDUSTRY TO COMMERCIAL ENTERPRISE" PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(170,000) \$170,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4051-001						350,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII AGRICULTURAL FOUNDATION FOR COSTS RELATED TO EDUCATION AND OUTREACH PROGRAM ADDRESSING NEED TO INCREASE LOCAL FOOD PRODUCTION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(350,000) \$350,000 NON-RECURRING.												
4052-001						650,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII AGRICULTURE RESEARCH CENTER FOR EQUIPMENT, MOTOR VEHICLE, PLANS, DESIGN, AND CONSTRUCTION COSTS RELATED TO MODERNIZING GREENHOUSE INFRASTRUCTURE FOR TREE SEEDLING PRODUCTION AND DISTRIBUTION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(650,000) \$650,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4053-001						80,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAI ALLIANCE FOR ARTS EDUCATION FOR COSTS RELATED TO ARTS PROGRAM OPERATIONS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(80,000) \$80,000 NON-RECURRING.												

4054-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII ASSISTED HOUSING, INC FOR DESIGN AND EQUIPMENT COSTS RELATED TO ACQUIRE AND INSTALL WIRELESS HIGH-SPEED BROADBAND INTERNET SYSTEM IN MAILI AND NANAKULI FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(300,000) \$300,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4055-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII CONSTRUCTION CAREER DAYS FOR COSTS RELATED TO PROVIDING YOUTH WITH INSIGHT INTO EMPLOYMENT OPPORTUNITIES AND CAREER PATHWAYS IN CONSTRUCTION INDUSTRY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												
4056-001						350,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL FOR DESIGN, CONSTRUCTION, AND EQUIPMENT COSTS RELATED TO RENOVATION OF EXISTING FACILITY TO COMMERCIAL KITCHEN AND TRAINING SITE FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4057-001						190,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII CULINARY EDUCATION FOUNDATION FOR COSTS RELATED TO PROVIDING CULINARY EXPERIENCES FOR STUDENTS ENTERING CULINARY FIELD OUTSIDE OF THE REGULAR CURRICULUM FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(190,000) \$190,000 NON-RECURRING.							*****					
4058-001						10,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII CHILDREN'S ACTION NETWORK FOR COSTS RELATED TO OPERATIONS OF THE HAWAII DIAPER BANK PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(10,000) \$10,000 NON-RECURRING.							*****					

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4059-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAI'I EXECUTIVE COLLABORATIVE FOR COSTS RELATED TO "MOVERS AND SHAKAS' PLACE-BASED IMMERSION PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												
4060-001						135,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAI'I FAMILY LAW CLINIC FOR COSTS RELATED TO VIOLENCE PREVENTION EDUCATION PROGRAMS FOR ATHLETES AND COMMUNITY SPORTS PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(135,000) \$135,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4061-001						500,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII FARM BUREAU FEDERATION FOR PERSONNEL, OTHER CURRENT EXPENSES, AND EQUIPMENT COSTS RELATED TO UNGULATE PROOF FENCING FOR CROP AND LIVESTOCK OPERATIONS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(500,000) \$500,000 NON-RECURRING.												
4062-001						300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII FETAL ALCOHOL SPECTRUM DISORDER(FASD) ACTION GROUP FOR COSTS RELATED TO CREATING A SUSTAINABLE FETAL ALCOHOL SPECTRUM DISORDER INFORMED SERVICES INFRASTRUCTURE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4063-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII FLORICULTURE AND NURSERY ASSOCIATION (HFNA) FOR COSTS RELATED TO PROGRAMS TO DEVELOP OF NEW VARIETAL ANTHURIUMS AND ORCHIDS, EXPAND DOMESTIC MARKET, AND TO DEVELOP AND IMPLEMENT STATEWIDE EDUCATIONAL PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.							*****					
4064-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII FOODBANK, INC FOR PLANS COSTS RELATED TO OAHU FOODBANK FACILITY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.							*****					

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Structure #: 020104000000
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4065-001						98,189 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII HEALTH & HARM REDUCTION CENTER FOR COSTS RELATED TO OPERATION OF KUAANA PROJECT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(98,189) \$98,189 NON-RECURRING.												
4066-001						170,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII INSTITUTE OF PACIFIC AGRICULTURE FOR COSTS RELATED TO FARMER TRAINING PROGRAMS AND FOOD HUB EXPANSION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(170,000) \$170,000 NON-RECURRING.												

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Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4067-001						250,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII ISLAND HUMANE SOCIETY S.P.C.A. FOR COSTS RELATED TO BUILDING CAPACITY FOR INCREASED PET RETENTION AND MITIGATING PET OVERPOPULATION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4068-001						360,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII JAPANESE CENTER FOR COSTS RELATED TO IMPLEMENTING AND EXPANDING DIGITIZATION OF HISTORICAL DOCUMENTS, AND EDUCATIONAL PROGRAMS REGARDING THE ROLE OF JAPANESE AND OTHER IMMIGRANTS IN HAWAII FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(360,000) \$360,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4069-001						80,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII KOREANU.S. CITIZENS LEAGUE FOR COSTS RELATED TO IMMIGRATION ASSISTANCE PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(80,000) \$80,000 NON-RECURRING.												
4070-001						30,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE HAWAII LAW ENFORCEMENT MEMORIAL FOUNDATION FOR COSTS RELATED TO REPAIRING DAMAGE TO THE HAWAII LAW ENFORCEMENT MEMORIAL AND RESTORATION OF LANDSCAPING FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(30,000) \$30,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4071-001						160,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII LITERACY, INCFOR COSTS RELATED TO SUPPORT BOOKMOBILE PROGRAM, ENGLISH LEARNER PROGRAM AND DIGITAL LITERACY PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(160,000) \$160,000 NON-RECURRING.												
4072-001						285,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII PARKINSON ASSOCIATION, INCFOR COSTS RELATED TO CREATION OF MOVEMENT DISORDER TREATMENT PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(285,000) \$285,000 NON-RECURRING.												
4073-001						100,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII PERFORMING ARTS COMPANY, LTD FOR COSTS RELATED TO PURCHASE AND INSTALLATION OF LIGHTING EQUIPMENT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4074-001						248,985 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII SOFTBALL FOUNDATION FOR OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLE COSTS RELATED TO MAINTENANCE OF SOFTBALL FIELDS AT SAND ISLAND PARK FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(248,985) \$248,985 NON-RECURRING.												
4075-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII SYMPHONY ORCHESTRA FOR COSTS RELATED TO PROVIDE NEW PERFORMANCE VENUES TO BETTER SERVE CENTRAL OAHU FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4076-001						70,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII TAX HELP AND FINANCIAL EMPOWERMENT SOLUTIONS FOR COSTS RELATED TO PROVIDING TAX PREPARATION, EDUCATION SERVICES TO QUALIFIED INDIVIDUALS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(70,000) \$70,000 NON-RECURRING.												
4077-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII THEATRE CENTER FOR CONSTRUCTION COSTS RELATED TO RENOVATION OF EXISTING WALLS, AND WATER DAMAGED FRAMES AND/OR WINDOW SILLS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4078-001						400,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII UNITED OKINAWA ASSOCIATION FOR EQUIPMENT COSTS FOR REPAIR OF EXISTING BALLROOM INCLUDING PARTITIONS, PROJECTOR AND SCREEN, AND ACOUSTIC PANELS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(400,000) \$400,000 NON-RECURRING.												
4079-001						40,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAII YOUTH SERVICES NETWORK FOR COSTS RELATED TO PLANNING AND CONDUCTING THE ANNUAL HAWAII CHILDREN AND YOUTH SUMMIT. FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(40,000) \$40,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4080-001						700,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAIIAN HUMANE SOCIETY FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO CONSTRUCTION OF A WEST OAHU CAMPUS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(700,000) \$700,000 NON-RECURRING.												
4081-001						50,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HAWAIIAN KAMALI'I, INC FOR COSTS RELATED TO SUSTAINING CULTURAL LEARNING AND COMPETITIVE PADDLING FOR YOUTH, AND FAMILIES IN MAUI COUNTY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(50,000) \$50,000 NON-RECURRING.												

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Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4082-001						350,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HEALTHY MOTHERS, HEALTHY BABIES COALITION OF HAWAI'I FOR COSTS RELATED TO OPERATING THE MANA MAMA PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(350,000) \$350,000 NON-RECURRING.												
4083-001						200,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HOMESTEAD COMMUNITY DEVELOPMENT CORPORATION FOR EQUIPMENT COSTS RELATED TO INSTALLATION OF SOLAR VOLTAIC PANELS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												

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Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4084-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HONOLULU HABITAT FOR HUMANITY FOR PLANS, DESIGN, AND CONSTRUCTION COSTS RELATED TO CONSTRUCT TEMPORARY ACCOMMODATIONS FOR PARTNER FAMILIES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.												
4085-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HONOLULU THEATRE FOR YOUTH FOR COSTS RELATED TO TRANSPORTATION AND ADMISSION COSTS FOR TITLEI STUDENTS/SCHOOLS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4086-001						19,815 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HONPA HONGWANJI MISSION OF HAWAII FOR CONSTRUCTION COSTS RELATED TO FLOOD MITIGATION OF EXISTING FACILITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(19,815) \$19,815 NON-RECURRING.												
4087-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HO'OLA NA PUA FOR COSTS RELATED TO PROVIDING PREVENTION EDUCATION AND AWARENESS TRAINING FOR YOUTH, SCHOOL STAFF, FIRST RESPONDERS AND OTHER FRONTLINE PERSONNEL ON OAHU AND HAWAII ISLAND FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4088-001						160,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HO`OMAHUA FOUNDATION FOR COSTS RELATED TO CONTINUED OPERATIONS OF A COMMUNITY AND ENVIRONMENTAL EDUCATIONAL PROGRAM ON THE LEEWARD COAST OF OAHU FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(160,000) \$160,000 NON-RECURRING.												
4089-001						350,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HUI NO KE OLA PONO, INC FOR CONSTRUCTION COSTS RELATED TO EXPANSION OF EXISTING PRIMARY CLINIC SPACE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4090-001						330,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR HUI O HAU'ULA FOR PLANS AND DESIGN COSTS RELATED TO KOOLAULOA COMMUNITY RESILIENCE HUB FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(330,000) \$330,000 NON-RECURRING.												
4091-001						250,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR IMUA FAMILY SERVICES FOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF RESTROOMS AND CONSTRUCTION OF A PRE-SCHOOL FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4092-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR INNOVATIONS PUBLIC CHARTER SCHOOL FOUNDATION FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO INSTALLATION OF A SOLAR ELECTRICITY SYSTEM AND RE-ROOFING AN EXISTING STRUCTURE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												
4093-001						1,600,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR IHS, THE INSTITUTE FOR HUMAN SERVICES, INC FOR COSTS RELATED TO OPERATING HOMELESS TRIAGE AND TRANSFER PROGRAM ON OAHU FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(1,600,000) \$1,600,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4094-001						350,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR IHS, THE INSTITUTE FOR HUMAN SERVICES, INC FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO INFORMATION SYSTEM UPGRADES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.												
4095-001						100,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR INSPIRATION HAWAII MUSEUM, INCFOR COSTS RELATED TO MUSEUM OPERATIONS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												
4096-001						450,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR I WALTER CAMERON CENTER FOR DESIGN AND CONSTRUCTION COSTS RELATED TO UPGRADE PLUMBING AND ELECTRICAL IN EXISTING RESTROOMS AND ADA COMPLIANCE OF EXISTING SIDEWALK FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(450,000) \$450,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4097-001						350,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR JAPANESE CULTURAL CENTER OF HAWAII FOR PLANS AND EQUIPMENT COSTS RELATED TO REPLACEMENT OF EXISTING ELEVATOR FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.													
4098-001						250,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR JAPANESE CULTURAL CENTER OF KONA FOR LAND ACQUISITION COSTS RELATED TO ESTABLISHMENT OF JAPANESE CULTURAL CENTER ON HAWAII ISLAND FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.													

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Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4099-001						125,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAAHUMANU CHURCH FOR CONSTRUCTION COSTS RELATED TO RESTORATION OF KAAHUMANU CHURCH FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(125,000) \$125,000 NON-RECURRING.												
4100-001						400,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KALIHI COMMUNITY CENTER FOR FACILITY ACQUISITION COSTS FOR PROGRAM EXPANSION FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(400,000) \$400,000 NON-RECURRING.												
4101-001						204,700						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KALIHI COMMUNITY CENTER FOR COSTS RELATED TO EXPANSION OF PROGRAM OFFERINGS TO THE COMMUNITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(204,700) \$204,700 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4102-001						25,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAMAWAELUALANI CORP FOR COSTS RELATED TO CREATION OF COMMUNITY PUBLIC ART MURALS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(25,000) \$25,000 NON-RECURRING.												
4103-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAMP HAWAII, INC FOR COSTS RELATED TO PROGRAMS TO ASSIST ATRISK, ECONOMICALLY DISADVANTAGED AND SPECIAL NEEDS CHILDREN FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4104-001						327,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI ECONOMIC OPPORTUNITY, INCORPORATED FOR COSTS RELATED TO EXPANSION OF SERVICES AND INCREASED BED CAPACITY AT MANAOLANA EMERGENCY SHELTER AND ASSESSMENT CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(327,000) \$327,000 NON-RECURRING.												
4105-001						260,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI ECONOMIC OPPORTUNITY, INCORPORATED FOR CONSTRUCTION COSTS RELATED TO REPAIRS AT MANAOLANA EMERGENCY AND TRANSITIONAL SHELTER FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUND. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(260,000) \$260,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4106-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI HABITAT FOR HUMANITY, INCFOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF FIVE AFFORDABLE SELF HELP HOUSING UNITS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.												
4107-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI HOUSING DEVELOPMENT CORPORATION FOR CONSTRUCTION COSTS RELATED TO CESSPOOL CONVERSIONS AT HALE KUPUNA FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(150,000) \$150,000 NON-RECURRING.												

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Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4108-001						223,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUAI HUMANE SOCIETY FOR COSTS RELATED TO SUBSIDIZING AND INCREASING SPAY/NEUTER SERVICES FOR DOG AND CAT OWNERS ON THE ISLAND OF KAUAI FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(223,000) \$223,000 NON-RECURRING.												
4109-001						240,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KAUA'I PLANNING & ACTION ALLIANCE, INC FOR COSTS RELATED TO PROJECTS PROMOTING CHILD AND YOUTH HEALTH AND PROTECTIVE FACTORS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(240,000) \$240,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4110-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KINAI `EHA FOR COSTS RELATED TO PROGRAMS PROVIDING LEARNING OPPORTUNITIES FOR VULNERABLE YOUTH FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4111-001						46,700 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KONA DANCE & PERFORMING ARTS, INC FOR COSTS RELATED TO YOUTH AFTER SCHOOL AND WEEKEND PROGRAM OF DANCE EDUCATION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(46,700) \$46,700 NON-RECURRING.												

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4112-001						400,000 A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KO'OLAULOA HEALTH CENTER FOR LEGAL FEES, PLANS AND DESIGN, CONSTRUCTION AND ADMINISTRATIVE COSTS RELATED TO CONSTRUCTION OF ADMINISTRATIVE OFFICES AND MEETING ROOM SPACE AT KOOLAULOA HEALTH CENTER FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(400,000) \$400,000 NON-RECURRING.													
4113-001						200,000 A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KOKUA KALIHI VALLEY(COMPREHENSIVE FAMILY SERVICES) FOR DESIGN AND CONSTRUCTION COSTS RELATED TO RENOVATION OF JUDD MEDICAL CLINIC FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.													

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Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4114-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KOMOHALE SERVICES FOR COSTS RELATED TO PROOF OF CONCEPT PROGRAM TO INCREASE AVAILABLE RENTAL HOUSING FOR LOW-INCOME HOUSEHOLDS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												
4115-001						250,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KONA HISTORICAL SOCIETY FOR COSTS RELATED TO PROGRAM TO REVITALIZE KONA VISITOR PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4116-001						48,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KOSONG FOUNDATION, INC FOR COSTS RELATED TO PROGRAM TO FOSTER APPRECIATION AND ENCOURAGE YOUTH PARTICIPATION IN THE ARTS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(48,000) \$48,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4117-001						200,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KUALOA-HEEIA ECUMENICAL YOUTH PROJECT FOR COSTS RELATED TO COMMUNITY HUB PROGRAM FOR YOUTH GRADES6-8 FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(200,000) \$200,000 NON-RECURRING.												
4118-001						200,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR KUMANO I KE ALA O MAKAWELI FOR COSTS RELATED TO DEVELOPMENT OF A MASTER PLAN FOR AGRICULTURAL LAND IN WAIMEA AND MAKAWELI ON KAUAI FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(200,000) \$200,000 NON-RECURRING.												
4119-001						20,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR LANAI ACADEMY OF PERFORMING ARTS, INC FOR COSTS RELATED TO PERFORMING ARTS PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(20,000) \$20,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4120-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR LANA`I KINA`OLE, INC FOR COSTS RELATED TO EXPAND HOME HEALTH PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.							*****					
4121-001						81,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR LANAKILA PACIFIC FOR COSTS RELATED TO PROGRAMS TO PROVIDE JOB SEARCH SUPPORT FOR INDIVIDUALS WITH DISABILITIES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(81,000) \$81,000 NON-RECURRING.							*****					
4122-001						250,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MA`ALAEA VILLAGE ASSOCIATION FOR DESIGN COSTS RELATED TO WASTEWATER RECLAMATION SYSTEM UPGRADE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(250,000) \$250,000 NON-RECURRING.							*****					

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4123-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAKANA O KE AKUA INC FOR COSTS RELATED TO PROGRAMS PROVIDING REENTRY/RECOVERY HOUSING PROGRAMS FOR MEN FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4124-001						300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MALAMA KAUAI FOR CONSTRUCTION COSTS RELATED TO COMPLETION OF CONSTRUCTION OF MOLOAA AINA CENTER FOOD HUB FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(300,000) \$300,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4125-001						200,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MALAMA PONO HEALTH SERVICES FOR COSTS RELATED TO WOMEN'S WELLNESS CLINIC, HIV/STD TESTING AND TREATMENT, MOBILE HEALTH UNIT AND TRANSGENDER SERVICES FOR UNDERSERVED POPULATIONS ON KAUAI FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(200,000) \$200,000 NON-RECURRING.												
4126-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MANOA HERITAGE CENTER FOR COSTS RELATED TO CREATION OF COMMUNITY WELLBEING PROJECT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4127-001						600,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI ACADEMY OF PERFORMING ARTS FOR CONSTRUCTION COSTS RELATED TO RENOVATION OF TWO EXISTING HISTORIC FACILITIES AND CREATE A COMPREHENSIVE ARTS CAMPUS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(600,000) \$600,000 NON-RECURRING.												
4128-001						650,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI ARTS & CULTURAL CENTER FOR CONSTRUCTION COSTS RELATED TO COMPLETION OF MAUI ARTS & CULTURAL CENTER'S MASTER PLAN FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(650,000) \$650,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4129-001						550,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI ECONOMIC DEVELOPMENT BOARD, INC FOR COSTS RELATED TO EXPANSION OF COMPUTER SCIENCE TRAINING FOR STUDENTS IN RURAL AND UNDERSERVED COMMUNITIES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUND. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(550,000) \$550,000 NON-RECURRING.												
4130-001						460,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI ECONOMIC DEVELOPMENT BOARD, INC FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO REPLACE EXISTING HVAC UNITS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(460,000) \$460,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4131-001						335,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI ECONOMIC OPPORTUNITY, INC FOR EQUIPMENT AND MOTOR VEHICLE COSTS RELATED TO PURCHASE ONE ELECTRIC ADA COMPLIANT BUS AND PURCHASE AND INSTALLATION OF A CHARGING STATION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(335,000) \$335,000 NON-RECURRING.													
4132-001						86,429 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MAUI UNITED WAY FOR COSTS RELATED TO PROGRAMS SUPPORTING LOCALLY BASED NONPROFITS SUPPORTING HEALTH, EDUCATION AND ECONOMIC MOBILITY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(86,429) \$86,429 NON-RECURRING.													

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4133-001						450,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MOILILI COMMUNITY CENTER FOR COSTS RELATED TO PROVIDING COMMUNITY PROGRAMS FOR CHILDREN AND SENIORS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(450,000) \$450,000 NON-RECURRING.												
4134-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR MOLOKA'I HOMESTEAD FARMERS ALLIANCE FOR COSTS RELATED TO ESTABLISHING A ONCE A MONTH GLUCOSE, CHOLESTEROL, VITALS, PATIENT CHARTING, TEST READING AND PPE TRAINING SITE AT LANIKEHA COMMUNITY CENTER FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(100,000) \$100,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4135-001						200,000						A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR MOLOKAI WILDLIFE MANAGEMENT INC FOR COSTS
RELATED TO ENHANCING MOLOKAI WILDLIFE MANAGEMENT'S MEAT
PROCESSING SYSTEM IN ORDER TO MEET SEVERAL IMPORTANT AREAS
AND INCREASE AMOUNT OF LOCALLY SOURCED FOODS FOR
OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED
TO THEIR APPLICATION OF FUNDS

DETAIL OF LEGISLATIVE ADJUSTMENT
OPERATING EXPENSES(200,000)

\$200,000 NON-RECURRING.

4136-001						11,000						A
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LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR NA HOALOHA- MAUI INTERFAITH VOLUNTEER
CAREGIVERS FOR EQUIPMENT COSTS FOR INSTALLATION OF A CHARGING
STATION IN WAILUKU FOR ESCORTED TRANSPORTATION SERVICES FOR
SENIORS AND PERSONS WITH DISABILITIES IN MAUI COUNTY FOR OFFICE
OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO
THEIR APPLICATION OF FUNDS

DETAIL OF LEGISLATIVE ADJUSTMENT
CAPITAL EXPENSES(11,000)

\$11,000 NON-RECURRING.

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4137-001						259,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR NA KAMA KAI FOR COSTS RELATED TO DESIGN, DEVELOP AND IMPLEMENT AN OCEAN SAFETY TEACHER PROFESSIONAL DEVELOPMENT COURSES FOR TEACHERS IN THE DEPARTMENT OF EDUCATION FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(259,000) \$259,000 NON-RECURRING.												
4138-001						75,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR NATIONAL ALLIANCE ON MENTAL ILLNESS HAWAII FOR COSTS RELATED TO PROVIDING VARIOUS NATIONAL ALLIANCE ON MENTAL ILLNESS HAWAII PROGRAMS FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(75,000) \$75,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4139-001						300,000						A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR NATIONAL GUARD CONFERENCE CORPORATION OF
HAWAII, INC FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO
ROOF REPAIRS, AIR CONDITIONING AND ENERGY EFFICIENCY UPGRADES
TO EXISTING PUBLIC MEETING FACILITY FOR OFFICE OF COMMUNITY
SERVICES (LBR903) AND ALL
EXPENSES RELATED TO THEIR APPLICATION OF FUND

DETAIL OF LEGISLATIVE ADJUSTMENT
CAPITAL EXPENSES(300,000)

\$300,000 NON-RECURRING.

4140-001						250,000						A
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LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR THE NORTH SHORE COMMUNITY LAND TRUST FOR COSTS
RELATED TO CONTINUING PROGRAMS DESIGNED TO PRESERVE LAND AND
NATURAL AREAS ON THE NORTH SHORE OF OAHU FOR OFFICE OF
COMMUNITY SERVICES(LBR903) AND ALL
EXPENSES RELATED TO THEIR APPLICATION OF FUNDS

DETAIL OF LEGISLATIVE ADJUSTMENT
OPERATING EXPENSES(250,000)

\$250,000 NON-RECURRING.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4141-001						220,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR 'O MAKU'U KE KAHUA COMMUNITY CENTER FOR COSTS RELATED TO CONTINUED OPERATIONS OF THE O MAKUU KE KAHUA COMMUNITY CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(220,000) \$220,000 NON-RECURRING.												
4142-001						350,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR OAHU SOCIETY FOR THE PREVENTION OF CRUELTY TO ANIMALS FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO INTERIOR RENOVATIONS AND EQUIPMENT PURCHASES TO EXPAND SHELTER CAPACITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(350,000) \$350,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4143-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR OHANA PACIFIC FOUNDATION FOR COSTS RELATED TO CAPACITY BUILDING IN ORDER TO IMPROVE CONTINUUM OF CARE FOR KUPUNA ON KAUAI FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4144-001						130,850 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PA'A PONO MILOLII FOR COSTS RELATED TO OPERATING EXPENSES FOR MILOLII COMMUNITY ENRICHMENT AND HISTORICAL CENTER FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(130,850) \$130,850 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4145-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PACIFIC FLEET SUBMARINE MEMORIAL ASSOCIATION, INC FOR CONSTRUCTION COSTS RELATED TO COSTS OF A DRY DOCK MAINTENANCE PERIOD FOR WORLD WAR II FLEET SUBMARINE, USS BOWFIN FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(100,000) \$100,000 NON-RECURRING.												
4146-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PACIFIC HISTORIC PARKS FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO RENOVATE EXISTING FACILITY INTO A COMMUNITY MULTIPURPOSE ROOM FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(100,000) \$100,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4147-001						60,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PACIFIC SURVIVOR CENTER FOR COSTS RELATED TO PROGRAMS SERVING VICTIMS OF HUMAN RIGHTS ABUSE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(60,000) \$60,000 NON-RECURRING.												
4148-001						400,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PAHOA LAVA ZONE MUSEUM FOR FACILITY ACQUISITION AND CONSTRUCTION COSTS RELATED TO RENOVATION OF EXISTING FACILITY IN ORDER TO ADD ADDITIONAL MUSEUM DISPLAY AND EVENT SPACE FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(400,000) \$400,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4149-001						550,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PAIA YOUTH COUNCIL FOR PLANS AND DESIGN COSTS RELATED TO CONSTRUCTION OF A NEW PAIA YOUTH COUNCIL FACILITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(550,000) \$550,000 NON-RECURRING.												
4150-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PALAMA SETTLEMENT FOR PLANS AND DESIGN COSTS RELATED TO CREATION OF A MASTER PLAN FOR PALAMA SETTLEMENT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(300,000) \$300,000 NON-RECURRING.												
4151-001						290,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PALAMA SETTLEMENT FOR COSTS RELATED TO OPERATING COSTS OF A DIGITAL ARTS ACADEMY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(290,000) \$290,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4152-001						400,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PARENTS AND CHILDREN TOGETHER FOR LAND ACQUISITION COSTS RELATED TO CONSTRUCTION OF A NEW SOCIAL SERVICES PROGRAMS FACILITY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(400,000) \$400,000 NON-RECURRING.												
4153-001						226,539 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PARENTS AND CHILDREN TOGETHER FOR COSTS RELATED TO YOUTH DEVELOPMENT SERVICES PROVIDED TO YOUTH AND FAMILIES LIVING IN HIGH-RISK COMMUNITIES OF KUHIO PARK TERRACE AND PUUWAI MOMI FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(226,539) \$226,539 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4154-001						50,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PARTNERS IN CARE- OAHU CONTINUUM OF CARE FOR COSTS RELATED TO A2022 POINT IN TIME HOMELESS COUNT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(50,000) \$50,000 NON-RECURRING.												
4155-001						300,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PARTNERS IN DEVELOPMENT FOUNDATION FOR COSTS RELATED TO YOUTH MENTORSHIP PROGRAMS VIA TRADITIONAL POLYNESIAN CROP PRODUCTION FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												
4156-001						100,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PEARL HARBOR AVIATION MUSEUM FOR PLANS, DESIGN, AND CONSTRUCTION COSTS RELATED TO RESTORATION OF HISTORIC FORD ISLAND CONTROL TOWER FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(100,000) \$100,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4157-001						201,729 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR POHAHA I KA LANI FOR COSTS RELATED TO PROGRAMS TO PROTECT AND PROMOTE THE CULTURAL HERITAGE OF WAIPIO VALLEY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(201,729) \$201,729 NON-RECURRING.													
4158-001						75,000 A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR POI DOGS & POPOKI(PDP) FOR COSTS RELATED TO PROVIDING AFFORDABLE AND SUBSIDIZED SPAYNEUTER SERVICES FOR CATS AND DOGS OWNED BY NATIVE HAWAIIANS LIVING ON HAWAII HOME LANDS ON OAHU FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(75,000) \$75,000 NON-RECURRING.													

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4159-001						600,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PROJECT VISION HAWAII FOR COSTS RELATED TO EXPANDING RESOURCES AND SUPPORT FOR PEOPLE EXPERIENCING HOMELESSNESS IN HAWAII FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(600,000) \$600,000 NON-RECURRING.												
4160-001						90,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR PROTECTORS OF PARADISE FOR COSTS RELATED TO CREATION OF AN ALOHA AINA AMBASSADOR PROGRAM AT KAENA POINT STATE PARK, MAKUA AND KEAWAULA SECTIONS AND CONTINUE EDUCATIONAL OUTREACH FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(90,000) \$90,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
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Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4161-001						220,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR READ TO ME INTERNATIONAL FOUNDATION FOR COSTS RELATED TO PROGRAMS PROMOTING LITERACY IN HAWAII FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(220,000) \$220,000 NON-RECURRING.												
4162-001						75,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR RE-USE HAWAI'I FOR COSTS RELATED TO CONTINUED OPERATIONS OF WASTE DIVERSION PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(75,000) \$75,000 NON-RECURRING.												
4163-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR SEARIDER PRODUCTIONS FOUNDATION FOR COSTS RELATED TO CAREER PATHWAY PROGRAMS FOR STUDENTS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4164-001						500,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR SPECIAL OLYMPICS HAWAII, INCFOR CONSTRUCTION COSTS RELATED TO CONSTRUCTION OF A HEALTH AND FITNESS CENTER TO PROVIDE ADDITIONAL SITE PROGRAMMING FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(500,000) \$500,000 NON-RECURRING.							*****					
4165-001						160,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR SUSANNAH WESLEY COMMUNITY CENTER FOR COSTS RELATED TO PROGRAMS PROVIDING FAMILY STABILIZATION, STRENGTHENING AND EDUCATIONAL ADVANCEMENT SUPPORT FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(160,000) \$160,000 NON-RECURRING.							*****					

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Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
4166-001						450,000 A							A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR THE ALCOHOLIC REHABILITATION SERVICES OF HAWAII,
INC. FOR COSTS RELATED TO PROGRAMS PROVIDING COMPREHENSIVE
SUBSTANCE ABUSE TREATMENT FOR ADULTS WHO DO NOT HAVE
COMPREHENSIVE HEALTH INSURANCE FOR OFFICE OF
COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR
APPLICATION OF FUNDS.

DETAIL OF LEGISLATIVE ADJUSTMENT
OPERATING EXPENSES(450,000)

\$450,000 NON-RECURRING.

4167-001						360,000 A							A
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LEGISLATIVE ADJUSTMENT:
ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED
STATUTES, FOR THE FILIPINO COMMUNITY CENTER, INC FOR PLANS,
DESIGN, CONSTRUCTION AND EQUIPMENT COSTS RELATED TO
RENOVATION OF THE FILIPINO COMMUNITY CENTER EXISTING FACILITY
FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES
RELATED TO THEIR APPLICATION OF FUNDS

DETAIL OF LEGISLATIVE ADJUSTMENT
CAPITAL EXPENSES(360,000)

\$360,000 NON-RECURRING.

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4168-001						250,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE FILIPINO COMMUNITY CENTER, INC FOR COSTS RELATED TO ENHANCING AND CONTINUING VARIOUS COMMUNITY PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(250,000) \$250,000 NON-RECURRING.												
4169-001						140,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE LEGAL CLINIC FOR COSTS RELATED TO INCREASING IMMIGRATION LEGAL SERVICES PROGRAM CAPACITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(140,000) \$140,000 NON-RECURRING.												
4170-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE MEDIATION CENTER OF THE PACIFIC, INC FOR COSTS RELATED TO MEDIATION AND DISPUTE RESOLUTION PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(150,000) \$150,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4171-001						600,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE REHABILITATION HOSPITAL OF THE PACIFIC FOR CONSTRUCTION COSTS RELATED TO PURCHASE AND INSTALLATION OF ELECTRONIC HEALTH RECORD AND REVENUE CYCLE SYSTEMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(600,000) \$600,000 NON-RECURRING.												
4172-001						410,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE UNITED KOREAN ASSOCIATION OF HAWAII FOR DESIGN AND CONSTRUCTION COSTS RELATED TO RENOVATION OF AN EXISTING STRUCTURE AT MAKIKI DISTRICT PARK FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(410,000) \$410,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4173-001						200,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE EPISCOPAL CHURCH IN HAWAII FOR PLANS, DESIGN AND CONSTRUCTION COSTS RELATED TO WATER DIVERSION AND TREE REMOVAL FROM EXISTING SITE FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(200,000) \$200,000 NON-RECURRING.												
4174-001						220,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR UHANE POHAKU NA MOKU O HAWAII, INCFOR COSTS RELATED TO TRAINING PROGRAMS FOR SECONDARY SCHOOL AGED AT-RISK YOUTH FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(220,000) \$220,000 NON-RECURRING.												
4175-001						149,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR ULU A`E LEARNING CENTER FOR COSTS RELATED TO CULTURALLY GROUNDED, PERSONALIZED OUF-OF-SCHOOL PROGRAMS FOR CHILDREN AGES 5-14 FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(149,000) \$149,000 NON-RECURRING.												

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HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4176-001						110,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR VOLCANO ART CENTER FOR COSTS RELATED TO HERITAGE AND ARCHIVE AND LIKO A`E YOUTH EDUCATION PROGRAM FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(110,000) \$110,000 NON-RECURRING.												
4177-001						400,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR THE WAHIAWA CENTER FOR COMMUNITY HEALTH FOR COSTS RELATED TO COVID-19 PROGRAMS IN THE WAHIAWA/MILILANI/WAIALUA COMPLEX FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(400,000) \$400,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4178-001						325,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAI ANAE COMMUNITY REDEVELOPMENT CORPORATION FOR COSTS RELATED TO PURCHASE OF AUTOMATED PRODUCE WASH LINES FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(325,000) \$325,000 NON-RECURRING.							*****					
4179-001						315,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIANAE ECONOMIC DEVELOPMENT COUNCIL FOR COSTS RELATED TO PROGRAMS TO EXPAND BUSINESS DEVELOPMENT SERVICES ON THE WAIANAE COAST FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(315,000) \$315,000 NON-RECURRING.							*****					
4180-001						7,500						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIIEHU CHINESE CEMETERY ASSOCIATION FOR CONSTRUCTION AND EQUIPMENT COSTS RELATED TO PROTECTING HISTORIC CEMETERY PROPERTY FOR OFFICE OF COMMUNITY SERVICES (LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS ***** DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(7,500) \$7,500 NON-RECURRING.							*****					

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4181-001						65,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIKIKI COMMUNITY CENTER FOR COSTS RELATED TO PROGRAMS SERVING ATRISK KUPUNA FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(65,000) \$65,000 NON-RECURRING.												
4182-001						150,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIKIKI COMMUNITY CENTER FOR CONSTRUCTION COSTS RELATED TO REPAIR AND EXPANSION OF EXISTING PARKING LOT AND TREE REMOVAL FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(150,000) \$150,000 NON-RECURRING.												
4183-001						500,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIMANALO HEALTH CENTER FOR CONSTRUCTION COSTS RELATED TO EXPANSION OF EXISTING FACILITY FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS. *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT CAPITAL EXPENSES(500,000) \$500,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
4184-001						170,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WAIOHULI HAWAIIAN HOMESTEADERS ASSOCIATION, INC FOR COSTS RELATED TO ONGOING ECONOMIC DEVELOPMENT PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(170,000) \$170,000 NON-RECURRING.												
4185-001						300,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, FOR WEED & SEED OF HAWAII, INC FOR COSTS RELATED TO CRIME REDUCTION AND PREVENTION PROGRAMS FOR OFFICE OF COMMUNITY SERVICES(LBR903) AND ALL EXPENSES RELATED TO THEIR APPLICATION OF FUNDS *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OPERATING EXPENSES(300,000) \$300,000 NON-RECURRING.												

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: LAT LABOR & TOURISM

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00	9.00	8,459,490	10.00	9.00	59,197,185	TOTAL BUDGET					
							5.00	9.00	8,459,490	5.00	9.00	8,459,490

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
		1.00	170,264		1.00	170,264		1.00	170,264		1.00	170,264	A
	56.00		22,727,960	56.00		24,727,960	56.00		22,727,960	56.00		24,727,960	B
	56.00	1.00	22,898,224	56.00	1.00	24,898,224	56.00	1.00	22,898,224	56.00	1.00	24,898,224	

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE

100-001

3,000,000 B

3,000,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

LEGISLATURE CONCURS.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES(3,000,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

FROM SPECIAL LAND AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:
OPERATING EXPENSES(3,000,000)

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						84,016 B						84,016 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS. FROM LAND CONSERVATION FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUPERVISING LAND AGENT SR26 (#13178; 1.00; 81,744) FRINGE BENEFITS (2,272)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM LAND CONSERVATION FUND DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SUPERVISING LAND AGENT SR26 (#13178; 1.0; 81,744) FRINGE BENEFITS (2,272)					
102-001				1.00		133,064 B				1.00		66,532 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND: BREAKOUT AS FOLLOWS: (1) PERM PLANNER VI SR26H (#92301C; 1.00; 81,744) FRINGE BENEFITS (51,320)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 40,872) FRINGE BENEFITS (25,660) 6-MONTH DELAY IN HIRE					

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				7.00		895,752 B				7.00		447,876 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE DOES NOT CONCUR. FROM SPECIAL LAND AND DEVELOPMENT FUND. BREAKOUT AS FOLLOWS: (7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.00 EACH; 78,612 EACH) FRINGE BENEFITS (345,468)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** 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						192,463 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE 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). ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,463)					

CHANGES BY MOF													
B				8.00		4,305,295				8.00		3,790,887 B	
	0.00	0.00	0	8.00	0.00	4,305,295	TOTAL CHANGES	0.00	0.00	0	8.00	0.00	3,790,887
A		1.00	170,264		1.00	170,264	BUD. TOTALS		1.00	170,264		1.00	170,264 A
B	56.00		22,727,960	64.00		29,033,255		56.00		22,727,960	64.00		28,518,847 B
	56.00	1.00	22,898,224	64.00	1.00	29,203,519	TOTAL BUDGET	56.00	1.00	22,898,224	64.00	1.00	28,689,111

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B	57.00	3.00	7,613,533	57.00	3.00	7,613,533	B
	57.00	3.00	7,613,533	57.00	3.00	7,613,533		57.00	3.00	7,613,533	57.00	3.00	7,613,533	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS

100-001

99,423 B

99,423 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).

LEGISLATURE CONCURS.

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (99,423)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR CONVEYANCES AND RECORDINGS(LNR111/BA).

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (99,423)

2060-001

CHANGES BY MOF

B						99,423						99,423	B	
	0.00	0.00	0	0.00	0.00	99,423	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	99,423	
							BUD. TOTALS							
B	57.00	3.00	7,613,533	57.00	3.00	7,712,956		57.00	3.00	7,613,533	57.00	3.00	7,712,956	B
	57.00	3.00	7,613,533	57.00	3.00	7,712,956	TOTAL BUDGET	57.00	3.00	7,613,533	57.00	3.00	7,712,956	

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	24.00		2,583,711	24.00		2,583,711 A	24.00		2,583,711	24.00		2,583,711 A
	4.00		820,764	4.00		820,764 B	4.00		820,764	4.00		820,764 B
			199,479			199,479 T			199,479			199,479 T
	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954	28.00	0.00	3,603,954

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATEOWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

10-001 (161,424) A

(161,424) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA).

DETAIL OF GOVERNOR'S REQUEST:
PAYROLL ADJUSTMENT(-161,424)

SEE LNR141 SEQ. NO. 10-002.

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						161,424 A						161,424 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM ADMINISTRATOR EM08 (#111748; 9,660) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#122633; 13,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#10519; 14,256) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10119; 7,032) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9630; 11,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#12771; 8,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110156; 14,148) PERSONAL SERVICES FOR(1) PERM ENGINEER III SR22 (#9716; 6,612) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#2722; 8,100) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110157; 16,044) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#113219; 10,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#9742; 4,128) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#9745; 12,516) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#13173; 12,480) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10520; 12,480) SEE LNR141 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM ADMINISTRATOR EM08 (#111748; 9,660) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#122633; 13,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#10519; 14,256) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10119; 7,032) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9630; 11,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#12771; 8,916) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110156; 14,148) PERSONAL SERVICES FOR(1) PERM ENGINEER III SR22 (#9716; 6,612) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#2722; 8,100) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#110157; 16,044) PERSONAL SERVICES FOR(1) PERM ENGINEERING PROGRAM MANAGER EM07 (#113219; 10,068) PERSONAL SERVICES FOR(1) PERM ENGINEER VI SR28 (#9742; 4,128) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#9745; 12,516) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#13173; 12,480) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26 (#10520; 12,480) SEE LNR141 SEQ. NO. 10-001.					

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						267,876 A						267,876 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#117792; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#120910; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#123037; 81,744) SHORTAGE DIFFERENTIAL(#117792; 7,548) SHORTAGE DIFFERENTIAL(#120910; 7,548) SHORTAGE DIFFERENTIAL(#123037; 7,548)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#117792; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#120910; 1.0; 81,744) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#123037; 1.0; 81,744) SHORTAGE DIFFERENTIAL- #117792 (7,548) SHORTAGE DIFFERENTIAL- #120910 (7,548) SHORTAGE DIFFERENTIAL- #123037 (7,548)						
101-001						67,064 A						67,064 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9714; 14,700) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9715; 17,268) SHORTAGE DIFFERENTIAL(#9714; 7,548) SHORTAGE DIFFERENTIAL(#9715; 7,548) OTHER CURRENT EXPENSES (20,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT(LNR141/GA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9714; 1.0; 14,700) PERSONAL SERVICES FOR(1) PERM ENGINEER V SR26H (#9715; 1.0; 17,268) SHORTAGE DIFFERENTIAL- #9714 (7,548) SHORTAGE DIFFERENTIAL- #9715 (7,548) OTHER CURRENT EXPENSES (20,000)						
2100-001	*****												
A			334,940	CHANGES BY MOF					334,940	A			
	0.00	0.00	0	0.00	0.00	334,940	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	334,940
A	24.00		2,583,711	24.00		2,918,651	BUD. TOTALS	24.00		2,583,711	24.00		2,918,651
B	4.00		820,764	4.00		820,764		4.00		820,764	4.00		820,764
T			199,479			199,479				199,479			199,479

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	28.00		3,603,954	28.00		3,938,894						
						TOTAL BUDGET						
							28.00		3,603,954	28.00		3,938,894

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	11.00		987,079	11.00		987,079	A	11.00		987,079	11.00	987,079	A	
	2.00		381,355	2.00		381,355	B	2.00		381,355	2.00	381,355	B	
			420,000			420,000	N			420,000		420,000	N	
			1,000,000				V			1,000,000			V	
	2.00	1.00	731,836	2.00	1.00	325,000	P	2.00	1.00	731,836	2.00	1.00	325,000	P
	15.00	1.00	3,520,270	15.00	1.00	2,113,434		15.00	1.00	3,520,270	15.00	1.00	2,113,434	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

70-001

1.00 57,526 B
(1.00) (57,526) P

1.00 57,526 B
(1.00) (57,526) P

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

LEGISLATURE CONCURS.

FROM COMMERCIAL FISHERIES SPECIAL FUND:

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -0.50P/0.50B; -17,670P/17,670B)
(1) PERM OFFICE ASSISTANT III SR08 (#117069; -0.50P/0.50B; -17,670P/17,670B)
FRINGE BENEFITS (-22,186P/22,186B)

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -1.0P/1.0B; -17,670P/17,670B)
(1) PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)
FRINGE BENEFITS (-22,186P/22,186B)

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: AGR AGRICULTURE

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						39,980 A						39,980 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(39,980)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(39,980)						
101-001						300,000 A						300,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION(300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION(300,000)						
102-001						1,659 B						1,659 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** LEGISLATURE CONCURS. FROM COMMERCIAL FISHERIES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,659)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** FROM COMMERCIAL FISHERIES SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,659)						
A						339,980	CHANGES BY MOF					339,980 A	
B				1.00		59,185				1.00		59,185 B	
P				(1.00)		(57,526)				(1.00)		(57,526) P	
	0.00	0.00	0	0.00	0.00	341,639	TOTAL CHANGES					341,639	
A	11.00		987,079	11.00		1,327,059	BUD. TOTALS					1,327,059 A	
B	2.00		381,355	3.00		440,540		2.00		3.00		440,540 B	
N			420,000			420,000						420,000 N	

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: AGR AGRICULTURE

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
V			1,000,000						1,000,000				V
P	2.00	1.00	731,836	1.00	1.00	267,474	2.00	1.00	731,836	1.00	1.00	267,474	P
	15.00	1.00	3,520,270	15.00	1.00	2,455,073	TOTAL BUDGET	15.00	1.00	3,520,270	15.00	1.00	2,455,073

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	29.00		2,713,692	29.00		2,713,692 A	29.00		2,713,692	29.00		2,713,692 A
			2,455,475			2,455,475 B			2,455,475			2,455,475 B
	1.00		10,421,463	1.00		500,000 P	1.00		10,421,463	1.00		500,000 P
	30.00	0.00	15,590,630	30.00	0.00	5,669,167	30.00	0.00	15,590,630	30.00	0.00	5,669,167

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

100-001

1,050,000 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(1,050,000)

1,050,000 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(1,050,000)

101-001

300,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(150,000)
SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100,000)
RENTALS - HELICOPTERS (30,000)
TRAVEL(20,000)

300,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(150,000)
SERVICES ON A FEE BASIS- OTHER THAN STATE AGENCIES(100,000)
RENTALS - HELICOPTERS (30,000)
TRAVEL(20,000)

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						33,120 A						33,120 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 33,120)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)						
103-001				4.00		104,958 A				4.00		104,958 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR24 (#121262; 1.00; 31,068) (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.00 EACH; 24,630 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** 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		25,512 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER III SR20 (#122990; 1.00; 25,512) 6-MONTH DELAY N HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
105-001						15,660 A						15,660 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 15,660)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)						

A				5.00		479,250	CHANGES BY MOF			5.00		479,250	A	
P						1,050,000						1,050,000	P	
	0.00	0.00	0	5.00	0.00	1,529,250	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	1,529,250	
A	29.00		2,713,692	34.00		3,192,942	BUD. TOTALS	29.00		2,713,692	34.00		3,192,942	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.00		10,421,463	1.00		1,550,000		1.00		10,421,463	1.00		1,550,000	P
	30.00		15,590,630	35.00		7,198,417	TOTAL BUDGET	30.00		15,590,630	35.00		7,198,417	

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A	25.00	3.50	2,023,023	25.00	3.50	2,023,023	A
		2.00	2,410,000		2.00	2,410,000	N		2.00	2,410,000		2.00	2,410,000	N
	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P	1.00	4.50	5,994,189	1.00	4.50	2,154,189	P
	26.00	10.00	10,427,212	26.00	10.00	6,587,212		26.00	10.00	10,427,212	26.00	10.00	6,587,212	

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY

70-001

1.00 88,320 B
(1.00) (88,320) N

1.00 88,320 B
(1.00) (88,320) N

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

FROM SPORT FISH SPECIAL FUND

(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B; -88,320N/88,320B)

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.00N/1.00B; -88,320N/88,320B)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
80-001				3.00	(3.00)	A				3.00	(3.00)	A
SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#122543; 1.00) (1) PLANNER IV SR22 (#122712; 1.00) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.00)							SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#122543; 1.0) (1) PLANNER IV SR22 (#122712; 1.0) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)					
100-001							155,811 P					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(155,811)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(155,811)					
101-001							200,000 B					
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE DOES NOT CONCUR. FROM OCEAN STEWARDSHIP SPECIAL FUND BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES(200,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001			67,140			A						67,140	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE 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; 19,770 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** 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			141,000			A						141,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(141,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(141,000)						
104-001		2.00	64,668			A		2.00				64,668	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.00; 31,068) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.00; 33,600) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** 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						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
2060-001																
*****							*****									
A				5.00	(3.00)	272,808	CHANGES BY MOF			5.00	(3.00)	272,808	A			
B					1.00	288,320					1.00	348,320	B			
N					(1.00)	(88,320)					(1.00)	(88,320)	N			
P						155,811						155,811	P			
	0.00	0.00	0	5.00	(3.00)	628,619	TOTAL CHANGES			0.00	0.00	0	5.00	(3.00)	688,619	
A	25.00	3.50	2,023,023	30.00	0.50	2,295,831	BUD. TOTALS			25.00	3.50	2,023,023	30.00	0.50	2,295,831	A
B					1.00	288,320					1.00	348,320	B			
N		2.00	2,410,000		1.00	2,321,680		2.00	2,410,000		1.00	2,321,680	N			
P	1.00	4.50	5,994,189	1.00	4.50	2,310,000		1.00	4,500,000		4.50	2,310,000	P			
	26.00	10.00	10,427,212	31.00	7.00	7,215,831	TOTAL BUDGET			26.00	10.00	10,427,212	31.00	7.00	7,275,831	

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	51.50		14,821,778	51.50		11,710,832	A	51.50		14,821,778	51.50		11,710,832	A
	17.50		3,679,764	17.50		2,034,832	N	17.50		3,679,764	17.50		2,034,832	N
	1.00		192,677	1.00		192,677	T	1.00		192,677	1.00		192,677	T
		7.00	1,686,056		7.00	1,686,056	U		7.00	1,686,056		7.00	1,686,056	U
			995,000			120,000	V			995,000			120,000	V
	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P	2.50	1.00	4,031,129	2.50	1.00	1,486,706	P
	72.50	8.00	25,406,404	72.50	8.00	17,231,103		72.50	8.00	25,406,404	72.50	8.00	17,231,103	

- 1

 OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

 OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS

30-001

0.50 48,521 N

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808) FRINGE BENEFITS (18,713)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808) FRINGE BENEFITS (18,713)

SEE LNR804 SEQ. NO. 30-001.

SEE LNR804 SEQ. NO. 30-001.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				0.50		43,101 N				0.50		43,101 N
				(1.00)		(86,202) T				(1.00)		(86,202) T
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
LEGISLATURE CONCURS.							FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM TRUST FUND.					
FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM TRUST FUND:							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; -1.00T/0.50N; -52,956T/26,478N) FRINGE BENEFITS (-33,246T/16,623N)							(1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; -1.0T/0.5N; -52,956T/26,478N) FRINGE BENEFITS (-33,246T/16,623N)					
SEE LNR804 SEQ. NO. 70-001							SEE LNR804 SEQ. NO. 70-001					

100-001						65,168 N						65,168 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(65,168)							VARIOUS OPERATING EXPENSES(65,168)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						2,161,161 P						2,161,161 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(2,161,161)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(2,161,161)					
102-001						176,856 A						176,856 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 69,732) PERSONAL SERVICES FOR(1) WILDLIFE BIOLOGIST V HISC (#52385; 65,760) PERSONAL SERVICES FOR(1) MAUI SECRETARY SR12 (#2940; 41,364)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 1.0; 69,732) PERSONAL SERVICES FOR(1) WILDLIFE BIOLOGIST V HISC (#52385; 1.0; 65,760) PERSONAL SERVICES FOR(1) MAUI SECRETARY SR12 (#2940; 1.0; 41,364)					
103-001						55,200 A						55,200 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#27060; 55,200)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#27060; 1.0; 55,200)					

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						124,320 A						124,320 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 55,200) PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 49,260) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III SR11(#52393; 19,860)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 1.0; 55,200) PERSONAL SERVICES FOR(1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 1.0; 49,260) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III SR11(#52393; 0.5; 19,860)					
105-001						1,800,000 A						1,100,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME FOR FIRE RESPONDERS (850,000) CONTRACTED SERVICES FOR FIRE RESPONSE (950,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** 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). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
1000-001			1,700,000			A						A	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR RAPID OHIA DEATH FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							*****						
*****							*****						
DETAIL OF LEGISLATIVE 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													
*****							*****						
2060-001													
*****							*****						
2100-001													
*****							*****						
2101-001			1,500,000			A						A	
LEGISLATIVE ADJUSTMENT:													
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).							*****						
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
HAWAII INVASIVE SPECIES COUNCIL(1,500,000)													
\$1,500,000 NON-RECURRING.													

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
N				1.00		156,790				1.00		156,790	N	
T				(1.00)		(86,202)				(1.00)		(86,202)	T	
U						0						19,319	U	
P						2,161,161						2,161,161	P	
	0.00	0.00	0	0.00	0.00	7,588,125	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	3,707,444	
A	51.50		14,821,778	51.50		17,067,208	BUD. TOTALS	51.50		14,821,778	51.50		13,167,208	A
N	17.50		3,679,764	18.50		2,191,622		17.50		3,679,764	18.50		2,191,622	N
T	1.00		192,677			106,475		1.00		192,677			106,475	T
U		7.00	1,686,056		7.00	1,686,056			7.00	1,686,056		7.00	1,705,375	U
V			995,000			120,000				995,000			120,000	V
P	2.50	1.00	4,031,129	2.50	1.00	3,647,867		2.50	1.00	4,031,129	2.50	1.00	3,647,867	P
	72.50	8.00	25,406,404	72.50	8.00	24,819,228	TOTAL BUDGET	72.50	8.00	25,406,404	72.50	8.00	20,938,547	

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
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

- 1

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

 OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

100-001 4.00 113,160 A

4.00 113,160 A

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).

SUPPLEMENTAL REQUEST:
 ADD POSITIONS AND FUNDS FOR WATER RESOURCES(LNR404/GA).

LEGISLATURE 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)

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

6-MONTH DELAY IN HIRE

A			4.00			113,160	CHANGES BY MOF			4.00		113,160	A	
	0.00	0.00	0	4.00	0.00	113,160	TOTAL CHANGES	0.00	0.00	0	4.00	0.00	113,160	
A	18.00		2,838,042	22.00		2,951,202	BUD. TOTALS	18.00		2,838,042	22.00		2,951,202	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	TOTAL BUDGET	23.00		4,007,284	27.00		4,120,444	

Program ID: LNR405
Structure #: 040205000000
Subject Committee: EEP

CONSERVATION AND RESOURCES ENFORCEMENT
ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM						
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

- 1

 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

 OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS

2060-001

2100-001

2,000,000 A

A

LEGISLATIVE ADJUSTMENT:
ADD FUNDS FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405).

DETAIL OF LEGISLATIVE ADJUSTMENT
SECURITY SERVICES(2,000,000)

\$2,000,000 NON-RECURRING.

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001				12.00		291,888						
LEGISLATIVE ADJUSTMENT: FOR CONSERVATION AND RESOURCES ENFORCEMENT(LNR405). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (12) PERM CONSERVATION AND RESOURCES ENFORCEMENT (1.00 EACH; 24,324 EACH) 6-MONTH DELAY IN HIRE							*****					

A				12.00		2,291,888	CHANGES BY MOF						A	
	0.00	0.00	0	12.00	0.00	2,291,888	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	137.25		10,774,525	149.25		13,066,413	BUD. TOTALS	137.25		10,774,525	137.25		10,774,525	A
B			893,523			893,523				893,523			893,523	B
N	3.75		1,319,046	3.75		1,319,046		3.75		1,319,046	3.75		1,319,046	N
W			32,671			32,671				32,671			32,671	W
V			2,548,290							2,548,290				V
P			900,000			900,000				900,000			900,000	P
	141.00		16,468,055	153.00		16,211,653	TOTAL BUDGET	141.00		16,468,055	141.00		13,919,765	

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A	44.50	19.00	8,350,262	44.50	19.00	8,350,262	A
			500,000			500,000	N			500,000			500,000	N
	0.50		2,195,408	0.50		2,195,408	P	0.50		2,195,408	0.50		2,195,408	P
	45.00	19.00	11,045,670	45.00	19.00	11,045,670		45.00	19.00	11,045,670	45.00	19.00	11,045,670	

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS

80-001 7.00 (7.00) A

7.00 (7.00) A

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
- (1) PLANNER V SR24 (#121976)
- (1) BOTANIST IV SR24 (#122003)
- (1) WILDLIFE BIOLOGIST V SR24 (#122213)
- (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
- (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
- (1) HORTICULTURIST III SR20 (#122488)

- (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)
- (1) PLANNER V SR24 (#121976)
- (1) BOTANIST IV SR24 (#122003)
- (1) WILDLIFE BIOLOGIST V SR24 (#122213)
- (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)
- (1) AUTOMOTIVE MECHANIC I BC10A (#122326)
- (1) HORTICULTURIST III SR20 (#122488)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						5,475,668 P						5,475,668 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(5,475,668)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(5,475,668)					

101-001						180,000 B						180,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** LEGISLATURE CONCURS. FROM NATURAL AREA RESERVES FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY FOR VEHICULAR GATE DAILY CLOSURE AT AHIHI KINAU NAR (19,000) TRASH COLLECTION AT AHIHI KINAU NAR(7,000) TOILET SANITATIONPORT-A-POTTY SERVICING AT AHIHI KINAU NAR (23,000) VEHICLE OPERATIONS AND MAINTENANCE (22,000) HERBICIDE FOR INVASIVE PLANT REMOVAL(25,000) HELICOPTER TRANSPORTATION TO ACCESS REMOTE NARS AND RARE SPECIES (55,000) HELICOPTER NETS AND SUPPLIES(4,000) EMERGENCY LOCATION AND TRACKING SERVICE SUBSCRIPTIONS FOR STAFF SAFETY (10,000) FIREARMS AND AMMUNITION FOR HOOVED ANIMAL REMOVAL(10,000) FIELD GEAR (5,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** FROM NATURAL AREA RESERVES FUND DETAIL OF GOVERNOR'S REQUEST: SECURITY FOR VEHICULAR GATE DAILY CLOSURE AT AHIHI KINAU NAR (19,000) TRASH COLLECTION AT AHIHI KINAU NAR(7,000) TOILET SANITATIONPORT-A-POTTY SERVICING AT AHIHI KINAU NAR (23,000) VEHICLE OPERATIONS AND MAINTENANCE (22,000) HERBICIDE FOR INVASIVE PLANT REMOVAL(25,000) HELICOPTER TRANSPORTATION TO ACCESS REMOTE NARS AND RARE SPECIES (55,000) HELICOPTER NETS AND SUPPLIES(4,000) EMERGENCY LOCATION AND TRACKING SERVICE SUBSCRIPTIONS FOR STAFF SAFETY (10,000) FIREARMS AND AMMUNITION FOR HOOVED ANIMAL REMOVAL(10,000) FIELD GEAR (5,000)					

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001				2.00	4.00	156,690				2.00	4.00	156,690	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.00; 27,600) (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.00 EACH; 27,600 EACH) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.00; 24,630) (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.00 EACH; 24,630 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** 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						
1000-001						0							A
*****							*****						
1001-001				1.00		60,864							A
LEGISLATIVE ADJUSTMENT: ADD A POSITION AND FUNDS FOR NATURAL RESOURCES AND FIRE PROTECTION PROGRAM (LNR407/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PROGRAM SPECIALIST (1.00; 60,864)							*****						
2100-001													
*****							*****						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2101-001												
*****							*****					

3000-001				3.00		1,200,000	A						A
LEGISLATIVE ADJUSTMENT ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM NATURAL RESOURCE SPECIALIST(1.00 EACH; 37,500 EACH) (1) PERM FIELD TECHNICIAN (1.00; 37,500) INFRARED UNIT (90,000) VEHICLES (225,000) DEER TRAPS (60,000) TRAILERS (45,000) SATELLITE TRACKING COLLARS (35,000) AXIS DEER CONTROL FUND (600,000) MICS SUPPLIES AND EQUIPMENT (32,500) 6-MONTH DELAY IN HIRE \$1,087,500 NON-RECURRING.													

A				13.00	(3.00)	1,417,554	CHANGES BY MOF			9.00	(3.00)	156,690	A	
B						180,000						180,000	B	
P						5,475,668						5,475,668	P	
	0.00	0.00	0	13.00	(3.00)	7,073,222	TOTAL CHANGES	0.00	0.00	0	9.00	(3.00)	5,812,358	
A	44.50	19.00	8,350,262	57.50	16.00	9,767,816	BUD. TOTALS	44.50	19.00	8,350,262	53.50	16.00	8,506,952	A
B						180,000						180,000	B	
N			500,000			500,000				500,000		500,000	N	
P	0.50		2,195,408	0.50		7,671,076		0.50		2,195,408	0.50		7,671,076	P
	45.00	19.00	11,045,670	58.00	16.00	18,118,892	TOTAL BUDGET	45.00	19.00	11,045,670	54.00	16.00	16,858,028	

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	10.00		445,255	10.00		445,255	A	10.00		445,255	10.00	445,255	A
	114.00		22,382,995	114.00		22,382,995	B	114.00		22,382,995	114.00	22,382,995	B
			1,500,000			1,500,000	N			1,500,000		1,500,000	N
	124.00	0.00	24,328,250	124.00	0.00	24,328,250		124.00	0.00	24,328,250	124.00	0.00	24,328,250

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES.

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						619,171 B						619,171 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

LEGISLATURE CONCURS.

FROM BOATING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) ACCOUNT CLERK II SR08 (#34702; 33,120)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#121293; 33,120)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121662; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III BU03 (#28791; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#120396; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT V SR12 (#48178; 38,004)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#21387; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26767; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#119001; 33,120)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#117747; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26307; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121561; 45,540)
PERSONAL SERVICES FOR(1) PROPERTY MANAGER IV SR22 (#121393; 55,200)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#118114; 45,540)
FRINGE BENEFITS (16,747)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).

FROM BOATING SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) ACCOUNT CLERK II SR08 (#34702; 1.0; 33,120)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#121293; 1.0; 33,120)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121662; 1.0; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III BU03 (#28791; 1.0; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#120396; 1.0; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT V SR12 (#48178; 1.0; 38,004)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#21387; 1.0; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26767; 1.0; 45,540)
PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#119001; 1.0; 33,120)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#117747; 1.0; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#26307; 1.0; 45,540)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#121561; 1.0; 45,540)
PERSONAL SERVICES FOR(1) PROPERTY MANAGER IV SR22 (#121393; 1.0; 55,200)
PERSONAL SERVICES FOR(1) GENERAL LABORER II BC03 (#118114; 1.0; 45,540)
FRINGE BENEFITS (16,747)

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2101-001				1.00		88,320 B						B
LEGISLATIVE ADJUSTMENT: ADD POSITION AND FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT FROM BOATING SPECIAL FUND: (1) PERM GENERAL PROFESSIONAL IV SR22 (1.00; 55,000) FRINGE BENEFITS (32,120)							*****					
2102-001						3,000,000 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT FROM BOATING SPECIAL FUND: SPECIAL FUND CEILING INCREASE (3,000,000)							*****					
2103-001				2.00		60,480 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** DETAIL OF LEGISLATIVE ADJUSTMENT FROM BOATING SPECIAL FUND: (2) PERM OFFICE ASSISTANT III, SR8 (1.00 EACH; 30,240 EACH)							*****					

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
2104-001						4,000,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ***** DETAIL OF LEGISLATIVE ADJUSTMENT HONOKOHAU SMALL BOAT HARBOR WASTEWATER INFRASTRUCTURE (4,000,000) \$4,000,000 NON-RECURRING.							*****							
3000-001						500,000							A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801). ***** DETAILS OF LEGISLATIVE ADJUSTMENT MAALAEA HARBOR (500,000) \$500,000 NON-RECURRING.							*****							
A						4,500,000	CHANGES BY MOF						A	
B				3.00		3,767,971						619,171	B	
	0.00	0.00	0	3.00	0.00	8,267,971	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	619,171	
A	10.00		445,255	10.00		4,945,255	BUD. TOTALS	10.00		445,255	10.00		445,255	A
B	114.00		22,382,995	117.00		26,150,966		114.00		22,382,995	114.00		23,002,166	B
N			1,500,000			1,500,000				1,500,000			1,500,000	N
	124.00		24,328,250	127.00		32,596,221	TOTAL BUDGET	124.00		24,328,250	124.00		24,947,421	

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

100-001

382,852 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

LEGISLATURE CONCURS.

FROM SPECIAL LAND DEVELOPMENT FUND:

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(2) PERM ARCHAEOLOGIST IV (#100379, #122489; 100,000 EACH)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#43185; 35,196)
FRINGE BENEFITS (147,656)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

FROM HAWAII HISTORIC PRESERVATION FUND

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(2) PERM ARCHAEOLOGIST IV (#100379, #122489; 1.0 EACH; 100,000 EACH)
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV SR10 (#43185; 1.0; 35,196)
FRINGE BENEFITS (147,656)

101-001

100,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES (100,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						454,318 A						394,816 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP).

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 18,048)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 38,048)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#103121; 25,396)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#101037; 27,040)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122798; 24,964)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 24,964)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 25,996)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102301; 12,456)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102393; 12,456)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#122799; 15,000)							PERSONAL SERVICES FOR(1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000)					
PERSONAL SERVICES FOR(1) PERM ARCHITECTURE BR. CHIEF (#100380; 41,156)							PERSONAL SERVICES FOR(1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 21,624)					
PERSONAL SERVICES FOR(1) PERM ARCHITECTURAL HISTORIAN (#112243; 18,216)							PERSONAL SERVICES FOR(1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216)					
PERSONAL SERVICES FOR(1) PERM HISTORY & CULTURE BR. CHIEF (#12975; 41,156)							PERSONAL SERVICES FOR(1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 21,156)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120336; 23,640)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120337; 22,608)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120752; 20,496)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122801; 12,456)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122800; 24,996)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996)					
PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#121172; 20,988)							PERSONAL SERVICES FOR(1) PERM BURIAL SITE SPECIALIST (#121172; 1.0; 20,988)					
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102287; 15,252)							PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102287; 1.0; 15,252)					
PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102394; 10,968)							PERSONAL SERVICES FOR(1) PERM CULTURAL HISTORIAN (#102394; 1.0; 10,968)					
PERSONAL SERVICES FOR(1) PERM ETHNOGRAPHER (#122802; 7,260)							PERSONAL SERVICES FOR(1) PERM ETHNOGRAPHER (#122802; 1.0; 7,260)					
PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SPECIALIST (#103085; 13,800)							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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001				14.00		614,280				15.00		559,830
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION(LNR802/P). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ASSISTANT ADMINISTRATOR(#92326C; 1.00; 55,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.00; 62,500) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.00; 62,500) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.00; 62,500) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.00; 62,500) (1) PERM ARCHAEOLOGIST III (#92331C; 1.00; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.00; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.00; 50,000) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.00; 50,000) (1) PERM HISTORIAN (#92335C; 1.00; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.00; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.00; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.00; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.00; 16,230) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION(LNR802/P). ***** 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) 6-MONTH DELAY IN HIRE					

104-001						100,000						100,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT(50,000) HICRIS AZURE CLOUD STORAGE AND TECHNOLOGY SUPPORT(50,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION(LNR802/HP). ***** DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT(50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT(50,000)					

A				14.00		1,268,598	CHANGES BY MOF			15.00		1,154,646	
B						382,852						382,852	
		0.00	0.00	0	14.00	0.00	TOTAL CHANGES	0.00	0.00	0	15.00	0.00	1,537,498
A	31.00		2,174,884	45.00		3,443,482	BUD. TOTALS	31.00		2,174,884	46.00		3,329,530
B	3.00		495,902	3.00		878,754		3.00		495,902	3.00		878,754

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WAL WATER & LAND

HB1600 CD1						HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
N	6.00		597,515	6.00		622,136	6.00		597,515	6.00		622,136
	40.00		3,268,301	54.00		4,944,372	40.00		3,268,301	55.00		4,830,420
						TOTAL BUDGET						

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	33.00		1,893,781	33.00		1,893,781 A	33.00		1,893,781	33.00		1,893,781 A
	2.00		816,713	2.00		816,713 B	2.00		816,713	2.00		816,713 B
	18.50		5,278,462	18.50		5,278,462 N	18.50		5,278,462	18.50		5,278,462 N
	3.00		626,435	3.00		626,435 W	3.00		626,435	3.00		626,435 W
	56.50	0.00	8,615,391	56.50	0.00	8,615,391	56.50	0.00	8,615,391	56.50	0.00	8,615,391

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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE

30-001

(0.50) (48,521) N

(0.50) (48,521) N

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.50; -29,808)
FRINGE BENEFITS (-18,713)

(1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.5; -29,808)
FRINGE BENEFITS (-18,713).

SEE LNR402 SEQ. NO. 30-001.

SEE LNR402 SEQ. NO. 30-001.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				0.50		43,101 N				0.50		43,101 N
SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; 0.50; 26,478) FRINGE BENEFITS (16,623) SEE LNR402 SEQ. NO. 70-001.							SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; 0.5; 26,478) FRINGE BENEFITS (16,623) SEE LNR402 SEQ. NO. 70-001.					
100-001						71,538 N						71,538 N
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(71,538)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES(71,538)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						150,000 W						150,000 W
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** LEGISLATURE CONCURS. FROM WILDLIFE REVOLVING FUND: DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(80,000) MATERIALS AND SUPPLIES(40,000) EQUIPMENT (30,000) \$30,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** FROM WILDLIFE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS(80,000) MATERIALS AND SUPPLIES(40,000) EQUIPMENT (30,000) \$30,000 NON-RECURRING.					
102-001				1.00		137,853 A						55,200 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR(1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 55,200) (1) PERM ABTRACTOR X (1.00; 82,653)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200)					
103-001						300,000 A						300,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL(300,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL(300,000)					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001				1.00		64,364 B				1.00		32,182 B
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR. FROM NA ALA HELE SPECIAL FUND BREAKOUT AS FOLLOWS: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.00; 39,540) FRINGE BENEFITS (24,824)							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM NA ALA HELE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 19,770) FRINGE BENEFITS (12,412) 6-MONTH DELAY IN HIRE					
105-001						50,000 A						50,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS(25,000) RUSTIC PARKING AREA(25,000) \$25,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804/DA). ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS(50,000)					
2060-001	*****						*****					

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001						2,000,000						A

LEGISLATIVE ADJUSTMENT:
 ADD FUNDS FOR FOREST AND OUTDOOR RECREATION(LNR804).

 DETAIL OF LEGISLATIVE ADJUSTMENT
 TRAIL CLEAN UP AND RESTORATION(2,000,000)
 \$2,000,000 NON-RECURRING.

30000-011

A				1.00		2,487,853	CHANGES BY MOF					405,200	A	
B				1.00		64,364				1.00		32,182	B	
N				0.00		66,118				0.00		66,118	N	
W						150,000						150,000	W	
	0.00	0.00	0	2.00	0.00	2,768,335	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	653,500	
A	33.00		1,893,781	34.00		4,381,634	BUD. TOTALS	33.00		1,893,781	33.00		2,298,981	A
B	2.00		816,713	3.00		881,077		2.00		816,713	3.00		848,895	B
N	18.50		5,278,462	18.50		5,344,580		18.50		5,278,462	18.50		5,344,580	N
W	3.00		626,435	3.00		776,435		3.00		626,435	3.00		776,435	W
	56.50		8,615,391	58.50		11,383,726	TOTAL BUDGET	56.50		8,615,391	57.50		9,268,891	

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM						
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		104,910	B
		0.75	1,900,000		0.75	1,900,000	N		0.75	1,900,000		1,900,000	N
	22.00	1.00	3,329,439	22.00	1.00	3,329,439		22.00	1.00	3,329,439	22.00	1.00	3,329,439

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

LEGISLATURE CONCURS.

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)
SERVICES ON A FEE BASIS(100,000)

200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS(100,000)
SERVICES ON A FEE BASIS(100,000)

101-001

59,900 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(59,900)

59,900 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(59,900)

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001				1.00		19,770	A			1.00		19,770	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.00; 19,770) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770) 6-MONTH DELAY IN HIRE						

103-001						2,197	B					2,197	B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** LEGISLATURE CONCURS. FROM SPORT FISH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** FROM SPORT FISH SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)						

A				1.00		79,670	CHANGES BY MOF			1.00		79,670	A	
B						202,197						202,197	B	
	0.00	0.00	0	1.00	0.00	281,867	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	281,867	
A	22.00		1,324,529	23.00		1,404,199	BUD. TOTALS	22.00		1,324,529	23.00		1,404,199	A
B		0.25	104,910		0.25	307,107			0.25	104,910		0.25	307,107	B
N		0.75	1,900,000		0.75	1,900,000			0.75	1,900,000		0.75	1,900,000	N
	22.00	1.00	3,329,439	23.00	1.00	3,611,306	TOTAL BUDGET	22.00	1.00	3,329,439	23.00	1.00	3,611,306	

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						263,796 A						263,796 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I BU02 (#121302; 44,292) PERSONAL SERVICES FOR(3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 47,364 EACH) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#22173; 33,210) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#122829; 44,292)							PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I BU02 (#121302; 1.0; 44,292) PERSONAL SERVICES FOR(3) PERM PARK CARETAKER II BU04 (#118777, #22336, #117778; 1.0 EACH; 47,364 EACH) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#22173; 1.0; 33,210) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER BC02 (#122829; 1.0; 44,292)					
SEE LNR806 SEQ. NO. 10-002.							SEE LNR806 SEQ. NO. 10-002.					

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001				28.00		1,274,160						
						12,000,000						11,906,688

A

B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION(LNR806/FI).

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE DOES NOT CONCUR.							FROM STATE PARKS SPECIAL FUND					
FROM STATE PARKS SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
BREAKOUT AS FOLLOWS:							3102 - R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (300,000)					
STATE PARKS SPECIAL FUND(12,000,000B)							3132 - R&M SUPPLIES - GROUND MAINTENANCE EQUIPMENT (200,000)					
(1) PERM PROPERTY MANAGER IV - KAUAI SR22 (1.00A; 55,200A)							3152 - R&M SUPPLIES - MOTOR VEHICLE (80,000)					
(1) PERM GENERAL LABORER I - KAUAI WEST BC02 (1.00A; 44,292A)							5610 - HELICOPTERS (CLEAN UP IN KALALAU VALLEY) (100,000)					
(1) PERM GENERAL LABORER I - KAUAI WEST BC02 (1.00A; 44,292A)							5701 - RENTAL - OTHER (ROLLOFF FOR DIAMOND HEAD/SAND ISLAND SWEEP) (476,688)					
(1) PERM GENERAL LABORER I - HAWAII WEST BC02 (1.00A; 44,292A)							5802 - REPAIR & MAINTENANCE - GROUNDS (600,000)					
(1) PERM GENERAL LABORER I - HAWAII WEST BC02 (1.00A; 44,292A)							5802 - REPAIR AND MAINTENANCE - GROUNDS HOMELESS (500,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - OAHU BC09 (1.00A; 59,376A)							5803 - REPAIR & MAINTENANCE - BUILDING (1,000,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII EAST BC09 (1.00A; 59,376A)							5804 - REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (1,500,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII WEST BC09 (1.00A; 59,376A)							5832 - REPAIR & MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (150,000)					
(1) PERM CONSTRUCTION & MAINTENANCE WORKER I - MAUI BC09(1.00A; 59,376A)							5850 - REPAIR & MAINTENANCE - MOTOR VEHICLES (100,000)					
(1) PERM PROJECT MANAGER I SR24 (1.00A; 62,136A)							7180 - OTHER SERVICES ON A FEE BASIS(LIFEGUARD CONTRACTS/GATES) (3,000,000)					
(1) PERM GENERAL LABORER I - DIAMOND HEAD BC02 (1.00A; 44,292A)							7205 - SPECIAL FUND ASSESSMENT(1,900,000)					
(1) PERM GENERAL LABORER I - KEAIWA BC02 (1.00A; 44,292A)							7707 - GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)					
(1) PERM GENERAL LABORER I - HAWAII WEST BC02 (1.00A; 44,292A)							7709 - OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (150,000)					
(1) PERM GENERAL LABORER I - KAUAI WEST BC02 (1.00A; 44,292A)							7722 - DATA PROCESSING EQUIPMENT(50,000)					
(1) PERM GENERAL LABORER I - KAUAI EAST BC02 (1.00A; 44,292A)							7730 - GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (250,000)					
(1) PERM GENERAL LABORER I - MAUI BC02 (1.00A; 44,292A)							7761 - TRAILERS (150,000)					
(1) PERM GENERAL LABORER I - MAUI (KAUMAHINA) BC02 (1.00A; 44,292A)							7780 - OTHER MACHINERY AND EQUIPMENT \$1,000 AND OVER (150,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST SR13 (1.00A; 38,832A)							7751 - MOTOR VEHICLES (1,000,000)					
(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST SR13 (1.00A; 38,832A)							\$2,000,000 NON-RECURRING.					
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU EAST SR13 (1.00A; 39,540A)												
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU WEST SR13 (1.00A; 39,540A)												
(1) PERM PARK INTERPRETIVE TECHNICIAN - OAHU WEST SR13 (1.00A; 39,540A)												
(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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(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.												

A				28.00		1,274,160	CHANGES BY MOF					0	A
B						12,000,000						11,906,688	B
	0.00	0.00	0	28.00	0.00	13,274,160	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	11,906,688
A	127.00		10,716,714	155.00		11,990,874	BUD. TOTALS	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	TOTAL BUDGET	127.00		15,267,411	127.00	27,174,099	

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000 ENERGY & ENVIRONMENTAL PROTECTION
Subject Committee: EEP

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	8.00		2,427,576	8.00		2,427,576	8.00		2,427,576	8.00		2,427,576
			460,000			470,000			460,000			470,000
	8.00	0.00	2,887,576	8.00	0.00	2,897,576	8.00	0.00	2,887,576	8.00	0.00	2,897,576

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

60-001 (222,820) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-222,820)

(222,820) P

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

DETAIL OF GOVERNOR'S REQUEST:
VARIOUS OPERATING EXPENSES(-222,820)

100-001 44,013 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

LEGISLATURE CONCURS.

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,013)

44,013 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS(LNR810/GD).

FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (44,013)

CHANGES BY MOF

B	44,013	44,013
P	(222,820)	(222,820)

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000 ENERGY & ENVIRONMENTAL PROTECTION
 Subject Committee: EEP

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	0.00	0.00	0	0.00	0.00	(178,807)	TOTAL CHANGES		0.00	0.00	0	0.00	0.00	(178,807)
							BUD. TOTALS							
B	8.00		2,427,576	8.00		2,471,589		8.00	2,427,576	8.00		2,471,589	B	
P			460,000			247,180			460,000			247,180	P	
	8.00		2,887,576	8.00		2,718,769	TOTAL BUDGET		8.00		2,887,576	8.00		2,718,769

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WAL WATER & LAND

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A	42.25	14.00	4,391,063	42.25	14.00	4,383,189	A
	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B	19.00	1.00	2,589,649	19.00	1.00	2,589,649	B
	1.75		312,183	1.75		312,183	N	1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	63.00	15.00	7,285,021		63.00	15.00	7,292,895	63.00	15.00	7,285,021	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES

100-001 1.00 32,310 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM IT BAND B SR22 (#11777; 1.00; 32,310)

6-MONTH DELAY IN HIRE

1.00 32,310 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

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

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

LEGISLATURE DOES NOT CONCUR.

2.00 67,200 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA).

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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						400,000 A						100,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000) OTHER CURRENT EXPENSES (300,000) \$400,000 NON RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES(50,000)						
103-001				2.00		72,000 A					1.00	25,000 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM CULTURAL RESOURCE SPECIALIST III(#117430; 1.00; 38,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.00; 34,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** 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 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
104-001						192,020 B						192,020 B				
SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** LEGISLATURE CONCURS. FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,020)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,020)									
2100-001						200,000 A						A				
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR NATURAL AND PHYSICAL ENVIRONMENT(LNR906/AA). ***** DETAIL OF LEGISLATIVE 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		704,310	CHANGES BY MOF			3.00	1.00	224,510	A			
B						192,020						192,020	B			
	0.00	0.00	0	3.00	0.00	896,330	TOTAL CHANGES			0.00	0.00	0	416,530			
A	42.25	14.00	4,391,063	45.25	14.00	5,087,499	BUD. TOTALS			42.25	14.00	4,391,063	45.25	15.00	4,607,699	A
B	19.00	1.00	2,589,649	19.00	1.00	2,781,669				19.00	1.00	2,589,649	19.00	1.00	2,781,669	B
N	1.75		312,183	1.75		312,183				1.75		312,183	1.75		312,183	N
	63.00	15.00	7,292,895	66.00	15.00	8,181,351	TOTAL BUDGET			63.00	15.00	7,292,895	66.00	16.00	7,701,551	

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: FIN FINANCE

SEQ #	HB1600 CD1						HB1600 GM							
	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 Amt	2022 Perm	2022 Temp	2022 Amt	2023 Perm	2023 Temp	2023 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	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-001 1.00 27,000 A

1.00 27,000 A

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP SENIOR ADVISOR(#112912; 1.0; 27,000)

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP SENIOR ADVISOR(#112912; 1.0; 27,000)

6-MONTH DELAY IN HIRE

6-MONTH DELAY IN HIRE

A				1.00	27,000	CHANGES BY MOF				1.00	27,000	A	
	0.00	0.00	0	0.00	1.00	TOTAL CHANGES	0.00	0.00	0	0.00	1.00	27,000	
A	3.00	7.00	955,793	3.00	8.00	BUD. TOTALS	3.00	7.00	955,793	3.00	8.00	982,793	A
	3.00	7.00	955,793	3.00	8.00	TOTAL BUDGET	3.00	7.00	955,793	3.00	8.00	982,793	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	411.00		28,264,167	411.00		28,264,167	A	411.00		28,264,167	411.00		28,264,167	A
	411.00	0.00	28,264,167	411.00	0.00	28,264,167		411.00	0.00	28,264,167	411.00	0.00	28,264,167	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						3,081,168 A						3,081,168 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#6913; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#6913; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14965; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14965; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25505; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25505; 59,040)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS SUPERVISOR I(#25542; 1.0; 88,248)					
PERSONAL SERVICES FOR(1) PERM CORRECTIONS SUPERVISOR I(#25542; 88,248)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30792; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30792; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31200; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31200; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 69,780)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#32727; 1.0; 75,432)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#32727; 75,432)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34250; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34250; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34251; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34251; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 1.0; 50,220)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 50,220)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34269; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34269; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34270; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34270; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34525; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34525; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#34549; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III												

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

101-001	594,481 A			594,481 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****	
LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:	
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (129,006) SEWER (465,475)			ELECTRICITY (129,006) SEWER (465,475)	

102-001	546,596 A			546,596 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****			SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED). *****	
LEGISLATURE CONCURS.			DETAIL OF GOVERNOR'S REQUEST:	
DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)			SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)	

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
Structure #: 090101020000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

2060-001

A						4,222,245	CHANGES BY MOF					4,222,245	A	
	0.00	0.00	0	0.00	0.00	4,222,245	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,222,245	
A	411.00		28,264,167	411.00		32,486,412	BUD. TOTALS	411.00		28,264,167	411.00		32,486,412	A
	411.00		28,264,167	411.00		32,486,412	TOTAL BUDGET	411.00		28,264,167	411.00		32,486,412	

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	83.00		6,237,072	83.00		6,237,072	A	83.00		6,237,072	83.00		6,237,072	A
	83.00	0.00	6,237,072	83.00	0.00	6,237,072		83.00	0.00	6,237,072	83.00	0.00	6,237,072	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

100-001 115,062 A 115,062 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KULANI CORRECTIONAL FACILITY(PSD403/EE).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 56,022)
 PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47286; 59,040)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)
 PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

A			115,062	CHANGES BY MOF							115,062	A		
	0.00	0.00	0	0.00	0.00	115,062	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	115,062	
A	83.00		6,237,072	83.00		6,352,134	BUD. TOTALS	83.00		6,237,072	83.00		6,352,134	A
	83.00		6,237,072	83.00		6,352,134	TOTAL BUDGET	83.00		6,237,072	83.00		6,352,134	

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	113.00		7,241,371	113.00		7,241,371	A	113.00		7,241,371	113.00		7,241,371	A
	113.00	0.00	7,241,371	113.00	0.00	7,241,371		113.00	0.00	7,241,371	113.00	0.00	7,241,371	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						691,608 A						691,608 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36036; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36438; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38303; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38623; 48,420) PERSONAL SERVICES FOR(1) PERM FARM SUPERVISOR(#38623; 48,420) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51761; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51763; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51771; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#53073; 59,040) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#53309; 57,324) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#110925; 54,504) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118632; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118636; 59,040)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36036; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36438; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38303; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM FARM SUPERVISOR(#38623; 1.0; 48,420) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51761; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51763; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51771; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#53073; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#53309; 1.0; 57,324) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#110925; 1.0; 54,504) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118632; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#118636; 1.0; 59,040)					
101-001						58,255 A						58,255 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WATER(58,255)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY(PSD404/EF). ***** DETAIL OF GOVERNOR'S REQUEST: WATER(58,255)					

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	749,863	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	749,863
A	113.00		7,241,371	113.00		7,991,234	BUD. TOTALS	113.00		7,241,371	113.00		7,991,234
	113.00		7,241,371	113.00		7,991,234	TOTAL BUDGET	113.00		7,241,371	113.00		7,991,234

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	171.00		11,386,538	171.00		11,386,538	A	171.00		11,386,538	171.00		11,386,538	A
	171.00	0.00	11,386,538	171.00	0.00	11,386,538		171.00	0.00	11,386,538	171.00	0.00	11,386,538	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						562,020 A						562,020 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30800; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35602; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38122; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#39509; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 69,780) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 52,248) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51437; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51456; 59,040) PERSONAL SERVICES FOR(1) PERM LAUNDRY WORKER II(#53056; 46,572) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120919; 34,020)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30800; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35602; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38122; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 1.0; 64,200) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 1.0; 69,780) PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 1.0; 52,248) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51437; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#51456; 1.0; 59,040) PERSONAL SERVICES FOR(1) PERM LAUNDRY WORKER II(#53056; 1.0; 46,572) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT IV(#120919; 1.0; 34,020)					

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
Structure #: 090101050000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				22.00		583,224	A			22.00		583,224	A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL
CENTER (PSD405/EG).

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 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 1.00 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.00 EACH; 18,117 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.00; 14,844) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.00; 11,385) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.00; 11,073) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.00 EACH; 10,077 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.00; 15,534) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.00; 16,800) (1) PERM JANITOR II BC02 (#92277V; 1.00; 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)							(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) PRINTER (1,200) TELEPHONE (400)					

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
103-001						177,655 A						177,655 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)					

A				22.00		1,385,495	CHANGES BY MOF			22.00		1,385,495 A	
	0.00	0.00	0	22.00	0.00	1,385,495	TOTAL CHANGES	0.00	0.00	0	22.00	0.00	1,385,495
A	171.00		11,386,538	193.00		12,772,033	BUD. TOTALS	171.00		11,386,538	193.00		12,772,033 A
	171.00		11,386,538	193.00		12,772,033	TOTAL BUDGET	171.00		11,386,538	193.00		12,772,033

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	187.00		11,281,892	187.00		11,281,892	A	187.00		11,281,892	187.00	11,281,892	A
		3.00	209,721		3.00	209,721	S		3.00	209,721		209,721	S
	187.00	3.00	11,491,613	187.00	3.00	11,491,613		187.00	3.00	11,491,613	187.00	3.00	11,491,613

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						2,232,852 A						2,232,852 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28910; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28910; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31580; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#31580; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#33138; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#33138; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 1.0; 50,220)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 50,220)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35587; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35587; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35591; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#35591; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#37225; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#37225; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38525; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38525; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38526; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#38526; 59,040)							PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#40141; 1.0; 56,832)					
PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I (#40141; 56,832)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45580; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45580; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45581; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#45581; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47202; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47202; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47205; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47205; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47206; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#47206; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48360; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48360; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48362; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48362; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48364; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48364; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48368; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48368; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#48369; 1.0; 54,504)					

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				18.00		454,519 A				18.00		454,519 A

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 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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 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)							(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 BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 15,753)					
(1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 1.0; 11,124)							(1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 11,124)					
OVERTIME (27,850)							OVERTIME (27,850)					
MEALS (1,820)							MEALS (1,820)					
NIGHT DIFFERENTIAL (4,004)							NIGHT DIFFERENTIAL (4,004)					
WORKING CONDITION DIFFERENTIAL (2,912)							WORKING CONDITION DIFFERENTIAL (2,912)					
UNIFORM ALLOWANCE(924)							UNIFORM ALLOWANCE(924)					
OTHER OPERATING SUPPLIES(13,437)							OTHER OPERATING SUPPLIES(13,437)					
ANNUAL OPERATING COST(35,312)							ANNUAL OPERATING COST(35,312)					
CLASS A UNIFORM SHIRT(3,920)							CLASS A UNIFORM SHIRT(3,920)					
CLASS A UNIFORM PANTS(4,648)							CLASS A UNIFORM PANTS(4,648)					
JACKET (840)							JACKET (840)					
DEPARTMENTAL PATCHES(672)							DEPARTMENTAL PATCHES(672)					
BELT (448)							BELT (448)					
BELT KEEPERS(224)							BELT KEEPERS(224)					
HANDCUFFS & POUCH (560)							HANDCUFFS & POUCH (560)					
HANDCUFFS (490)							HANDCUFFS (490)					
FLASHLIGHT (700)							FLASHLIGHT (700)					
HAT(350)							HAT(350)					
RAINCOAT(1,260)							RAINCOAT(1,260)					
PROTECTIVE GLOVE HOLDER (224)							PROTECTIVE GLOVE HOLDER (224)					
LOCKER (1,890)							LOCKER (1,890)					
DESK (1,300)							DESK (1,300)					
ERGONOMIC CHAIR (200)							ERGONOMIC CHAIR (200)					
LATERAL FILE CABINET(360)							LATERAL FILE CABINET(360)					
TYPEWRITER (750)							TYPEWRITER (750)					
TYPEWRITER STAND (130)							TYPEWRITER STAND (130)					
CALCULATOR (460)							CALCULATOR (460)					
COMPUTER WORKSTATION(460)							COMPUTER WORKSTATION(460)					
COMPUTER (1,600)							COMPUTER (1,600)					
PRINTER (600)							PRINTER (600)					
TELEPHONE (200)							TELEPHONE (200)					
CHAIR MAT FOR STANDARD CARPET(120)							CHAIR MAT FOR STANDARD CARPET(120)					
							ADJUSTABLE COMBINATION ORGANIZER(175)					
							VERTICAL ORGANIZER(460)					

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101060000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt

102-001						208,506	A										208,506	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). *****											
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)											
DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)																		

A				18.00		2,895,877	CHANGES BY MOF				18.00		2,895,877	A
	0.00	0.00	0	18.00	0.00	2,895,877	TOTAL CHANGES	0.00	0.00	0	18.00	0.00	2,895,877	
A	187.00		11,281,892	205.00		14,177,769	BUD. TOTALS	187.00		11,281,892	205.00		14,177,769	A
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721	S
	187.00	3.00	11,491,613	205.00	3.00	14,387,490	TOTAL BUDGET	187.00	3.00	11,491,613	205.00	3.00	14,387,490	

Program ID: PSD407
Structure #: 090101070000
Subject Committee: CMV

OAHU COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	501.00		33,999,717	501.00		33,999,717	A	501.00		33,999,717	501.00		33,999,717	A
	501.00	0.00	33,999,717	501.00	0.00	33,999,717		501.00	0.00	33,999,717	501.00	0.00	33,999,717	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
Structure #: 090101070000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						3,700,056 A						3,700,056 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

Program ID: PSD407
Structure #: 090101070000
Subject Committee: CMV

OAHU COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#2586; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#2586; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#7394; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#7394; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#8182; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#8182; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#8676; 59,616)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#8676; 1.0; 59,616)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#12667; 56,688)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#12667; 1.0; 56,688)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14967; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14967; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14968; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14968; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25503; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#25503; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26228; 54,504)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26228; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26241; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#26241; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30796; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30796; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30812; 59,040)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#30812; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 69,780)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
(#31149; 69,780)							(#31158; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#31158; 69,780)							(#32576; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT					
(#32576; 59,040)							(#32578; 1.0; 56,688)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#32578; 56,688)							(#32718; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#32718; 69,780)							(#32725; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM JANITOR SUPERVISOR I(#34118; 1.0; 46,932)					
(#32725; 64,200)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
PERSONAL SERVICES FOR(1) PERM JANITOR SUPERVISOR I(#34118; 46,932)							(#34264; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34423; 1.0; 48,948)					
(#34264; 59,040)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34424; 1.0; 48,948)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34423; 48,948)							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#34424; 48,948)							(#34497; 56,688)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34497; 56,688)							(#34507; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34507; 59,040)							(#34524; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34524; 59,040)							(#34524; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34545; 69,780)							(#34524; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#34559; 59,040)							(#34545; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34561; 59,040)							(#34559; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#34843; 52,248)							(#34561; 1.0; 59,040)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#35284; 50,916)							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							(#34843; 1.0; 52,248)					
(#35584; 64,200)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III(#35284; 1.0; 50,916)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#35586; 69,780)							(#35584; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#36151; 54,504)							(#35586; 1.0; 69,780)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III					
(#36155; 64,200)							(#36151; 1.0; 54,504)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT							PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV					
(#36163; 54,504)							(#36155; 1.0; 64,200)					
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III							PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT					
(#36168; 54,504)							(#36163; 1.0; 54,504)					

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						505,411 A						505,411 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)					

102-001						208,506 A						208,506 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)					

A						4,413,973	CHANGES BY MOF					4,413,973 A	
	0.00	0.00	0	0.00	0.00	4,413,973	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	4,413,973
A	501.00		33,999,717	501.00		38,413,690	BUD. TOTALS	501.00		33,999,717	501.00		38,413,690 A
	501.00		33,999,717	501.00		38,413,690	TOTAL BUDGET	501.00		33,999,717	501.00		38,413,690

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
Structure #: 090101080000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	74.00		5,555,519	74.00		5,555,519	A	74.00		5,555,519	74.00		5,555,519	A
	74.00	0.00	5,555,519	74.00	0.00	5,555,519		74.00	0.00	5,555,519	74.00	0.00	5,555,519	

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 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

100-001 288,408 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 52,248)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 59,040)

288,408 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 1.0; 52,248)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#28372; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36253; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36402; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#113256; 1.0; 59,040)

Program ID: PSD408
Structure #: 090101080000
Subject Committee: CMV

KAUAI COMMUNITY CORRECTIONAL CENTER
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						177,655 A						177,655 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)					

2060-001

A						466,063	CHANGES BY MOF					466,063 A	
	0.00	0.00	0	0.00	0.00	466,063	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	466,063
A	74.00		5,555,519	74.00		6,021,582	BUD. TOTALS	74.00		5,555,519	74.00		6,021,582 A
	74.00		5,555,519	74.00		6,021,582	TOTAL BUDGET	74.00		5,555,519	74.00		6,021,582

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	159.00		10,576,971	159.00		10,576,971	A	159.00		10,576,971	159.00		10,576,971	A
	159.00	0.00	10,576,971	159.00	0.00	10,576,971		159.00	0.00	10,576,971	159.00	0.00	10,576,971	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

100-001 347,384 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 59,040)
PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 61,256)

347,384 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)
PERSONAL SERVICES FOR(1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				111.00		5,188,713	A			111.00		5,188,713	A

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 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							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; 1.00 EACH; 28,308 EACH)							(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; 1.00 EACH; 36,234 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; 1.00 EACH; 39,492 EACH)							(3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 39,492 EACH)					
(1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.00; 40,872)							(1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 40,872)					
(1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.00; 37,794)							(1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 37,794)					
(3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.00 EACH; 33,600 EACH)							(3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 33,600 EACH)					
(1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.00; 22,230)							(1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0 22,230)					
(2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.00 EACH; 21,396 EACH)							(2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 21,396 EACH)					
(1) PERM SECRETARY I SR12H (#92397V; 1.00; 23,136)							(1) PERM SECRETARY I SR12H (#92397V; 1.0; 23,136)					
(2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.00 EACH; 48,744 EACH)							(2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH)					
(2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.00 EACH; 29,688 EACH)							(2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 29,688 EACH)					
(1) PERM JANITOR III WS02 (#92402V; 1.00; 23,682)							(1) PERM JANITOR III WS02 (#92402V; 1.0; 23,682)					
(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.00; 34,446)							(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 34,446)					
(1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.00; 23,682)							(1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 23,682)					
(1) PERM PURCHASING TECHNICIAN I SR1 IH (#92405V; 1.00; 22,248)							(1) PERM PURCHASING TECHNICIAN I SR1 IH (#92405V; 1.0 22,248)					
(1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.00; 31,068)							(1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 31,068)					
(3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.00 EACH)							(3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; -1.0 EACH)					
(3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.00 EACH; 2,392 EACH)							(3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH)					
OVERTIME AND HOLIDAY(339,289)							OVERTIME AND HOLIDAY(339,289)					
							MEALS (11,830)					
							NIGHT DIFFERENTIAL (26,026)					

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
A	159.00		10,576,971	270.00		16,321,574	BUD. TOTALS	159.00		10,576,971	270.00		16,321,574	A
	159.00		10,576,971	270.00		16,321,574	TOTAL BUDGET	159.00		10,576,971	270.00		16,321,574	

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	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	

- 1

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

 OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

30-001 260,000 A 260,000 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS(PSD410/EL).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS(PSD410/EL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SUBSTANCE ABUSE TREATMENT(260,000)

DETAIL OF GOVERNOR'S REQUEST:
 SUBSTANCE ABUSE TREATMENT(260,000)

SEE PSD900 SEQ. NO. 30-001.

SEE PSD900 SEQ. NO. 30-001.

100-001 240,678 A 240,678 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956)
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476)
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 1.0; 67,044)
 PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#34582; 52,956)
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF III (#36844; 64,476)
 PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112290; 67,044)
 PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER II (#118094; 56,202)

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM									
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt				
101-001				3.00		133,495 A				3.00		133,495 A				
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.00 EACH; 33,600 EACH) (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.00; 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). ***** 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.									
102-001				9.00		334,516 A				9.00		334,516 A				
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS(PSD410/EL). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.00 EACH; 32,310 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.00; 36,342) (1) PERM OA IV SR10G (#123193; 1.00; 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). ***** 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		968,689	CHANGES BY MOF			12.00		968,689	A			
	0.00	0.00	0	12.00	0.00	968,689	TOTAL CHANGES			0.00	0.00	0	12.00	0.00	968,689	
A	61.00		4,030,149	73.00		4,998,838	BUD. TOTALS			61.00		4,030,149	73.00		4,998,838	A

Program ID: PSD410
Structure #: 090101100000
Subject Committee: CMV

INTAKE SERVICE CENTERS
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	61.00		4,030,149	73.00		4,998,838						
						TOTAL BUDGET	61.00		4,030,149	73.00		4,998,838

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	167.00		22,685,878	167.00		22,685,878	167.00		22,685,878	167.00		22,685,878
			1,045,989			1,045,989			1,045,989			1,045,989
	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867	167.00	0.00	23,731,867

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

10-001 (1.00) (95,000) A

(1.00) (95,000) A

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SEX ABUSE COUNSELOR (#106798; -0.50; -22,788)
(1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.50; -13,608)
SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM SEX ABUSE COUNSELOR (#106798; -0.5; -22,788)
(1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.5; -13,608)
SERVICES ON A FEE BASIS(-58,604)

SEE PSD420 SEQ. NO. 10-002.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
10-002				1.00		95,000				1.00		95,000	A
SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.00; 95,000) SEE PSD420 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES(PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000) SEE PSD420 SEQ. NO. 10-001.						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						1,164,428 A						1,164,428 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 61,272) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 62,784) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 58,908) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 66,804) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 58,908) PERSONAL SERVICES FOR(1) PERM COOK II (#38141; 52,980) PERSONAL SERVICES FOR(1) PERM BAKER II (#38428; 56,688) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42165; 42,396) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42167; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42171; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42172; 42,396) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47338; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47340; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47342; 54,380) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51372; 40,176) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51394; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#53354; 42,396) PERSONAL SERVICES FOR(1) PERM COOK II (#53369; 53,088) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 67,044) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 52,956) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 69,732) PERSONAL SERVICES FOR(1) PERM COOK III (#120717; 56,688)							PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 1.0; 61,272) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 1.0; 62,784) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 1.0; 66,804) PERSONAL SERVICES FOR(1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 1.0; 58,908) PERSONAL SERVICES FOR(1) PERM COOK II (#38141; 1.0; 52,980) PERSONAL SERVICES FOR(1) PERM BAKER II (#38428; 1.0; 56,688) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42165; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42167; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42171; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#42172; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47338; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47340; 1.0; 48,948) PERSONAL SERVICES FOR(1) PERM CORRECTIONS EDN SPCLT III(#47342; 1.0; 54,380) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51372; 1.0; 40,176) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#51394; 1.0; 42,312) PERSONAL SERVICES FOR(1) PERM KITCHEN HELPER (#53354; 1.0; 42,396) PERSONAL SERVICES FOR(1) PERM COOK II (#53369; 1.0; 53,088) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112948; 1.0; 67,044) PERSONAL SERVICES FOR(1) PERM SUBSTANCE ABUSE SPECIALIST IV (#112950; 1.0; 52,956) PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V/SEX OFF (#117279; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM COOK III (#120717; 1.0; 56,688)					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				2.00		45,237 A				2.00		45,237 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.00; 14,937) (1) PERM LIBRARIAN III SR20 (#92420V; 1.00; 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)							(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)					
9-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					
\$11,830 NON-RECURRING.							\$11,830 NON-RECURRING.					

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
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		19,300	A
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN TECH V SR11 (#92421V;1.00; 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) 9-MONTH DELAY IN HIRE \$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 \$6,815 NON-RECURRING.						

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
103-001				7.00		310,280				7.00		310,280	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) PERM KITCHEN HELPER BC02 (#92422V, #92423V, #92424V, #92425V, #92426V; 1.00 EACH; 22,146 EACH) (2) COOK II BC08 (#92427V, #92428V; 1.00 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) 6-MONTH DELAY IN HIRE \$101,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** 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) 6-MONTH DELAY IN HIRE \$101,000 NON-RECURRING.						
104-001						66,440						66,440	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION(15,000) SIGN LANGUAGE INTERPRETER (51,440)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION(15,000) SIGN LANGUAGE INTERPRETER (51,440)						
A				10.00		1,605,685	CHANGES BY MOF					10.00	1,605,685
	0.00	0.00	0	10.00	0.00	1,605,685	TOTAL CHANGES					10.00	1,605,685
A	167.00		22,685,878	177.00		24,291,563	BUD. TOTALS					167.00	22,685,878
N			1,045,989			1,045,989			1,045,989			1,045,989	

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	167.00		23,731,867	177.00		25,337,552	TOTAL BUDGET					
							167.00		23,731,867	177.00		25,337,552

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	208.60		27,468,151	208.60		27,468,151	A	208.60		27,468,151	208.60		27,468,151	A
	208.60	0.00	27,468,151	208.60	0.00	27,468,151		208.60	0.00	27,468,151	208.60	0.00	27,468,151	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						2,642,551 A						2,642,551 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 125,286)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 135,510)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 52,824)							PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III(#38286; 1.0; 43,602)					
PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III(#38286; 43,602)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976)					
PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 53,976)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 52,824)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824)					
PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III(#39591; 31,860)							PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III(#39591; 1.0; 31,860)					
PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#40047; 43,602)							PERSONAL SERVICES FOR(1) PERM SECRETARY IV(#40047; 1.0; 43,602)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 105,498)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 91,826)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826)					
PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV(#41998; 72,324)							PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV (#41998; 1.0; 72,324)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 50,772)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#46175; 42,744)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#46175; 1.0; 42,744)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 122,232)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 102,936)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 125,286)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286)					
PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 33,138)							PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 1.0; 33,138)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 102,936)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)					
PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#100432; 229,452)							PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#100432; 1.0; 229,452)					
PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 61,824)							PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)					
PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 38,964)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II(#113117; 1.0; 38,964)					
PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 46,932)							PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 1.0; 46,932)					
PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 46,932)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 1.0; 46,932)					
PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#118815; 215,892)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#118815; 1.0; 215,892)					
PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 78,228)							PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 1.0; 78,228)					
PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#119221; 38,357)							PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#119221; 1.0; 38,357)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119235; 27,132)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119235; 1.0; 27,132)					
PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 102,936)							PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 1.0; 102,936)					
PERSONAL SERVICES FOR(1) PERM SECRETARY I(#119436; 35,676)							PERSONAL SERVICES FOR(1) PERM SECRETARY I(#119436; 1.0; 35,676)					
PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I(#119464; 29,340)							PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I(#119464; 1.0; 29,340)					

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022		2023		Amt	Perm	2022		2023		Amt		
		Temp	Amt	Temp	Amt			Temp	Amt	Temp	Amt			
		PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119481; 30,468)							PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#118111; 1.0; 46,932)					
		PERSONAL SERVICES FOR(1) PERM CORRECTIONAL PHYSICIAN II (#120439; 55,752)							PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#118815; 1.0; 215,892)					
		PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#121034; 105,498)							PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118823; 1.0; 78,228)					
		PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#122563; 63,060)							PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II(#119221; 0.5; 38,357)					
		PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#122931; 46,932)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119235; 1.0; 27,132)					
									PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#119246; 1.0; 102,936)					
									PERSONAL SERVICES FOR(1) PERM SECRETARY I(#119436; 1.0; 35,676)					
									PERSONAL SERVICES FOR(1) PERM STATISTICS CLERK I(#119464; 1.0; 29,340)					
									PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#119481; 1.0; 30,468)					
									PERSONAL SERVICES FOR(1) PERM CORRECTIONAL PHYSICIAN II (#120439; 0.5; 55,752)					
									PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#121034; 1.0; 105,498)					
									PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#122563; 1.0; 63,060)					
									PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER III (#122931; 1.0; 46,932)					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
101-001				5.00		208,971 A				5.00		208,971 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.00 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.00; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.00; 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) 9-MONTH DELAY IN HIRE \$52,575 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.00 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.00; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.00; 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) 6-MONTH DELAY IN HIRE \$52,575 NON-RECURRING.					

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
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		202,958
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.00 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.00; 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.00; 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 WORKSTATION DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000) 9-MONTH DELAY IN HIRE \$52,575 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.00 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.00; 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.00; 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 WORKSTATION DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000) 6-MONTH DELAY IN HIRE \$52,575 NON-RECURRING.					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001				19.00		957,997	A			19.00		957,997	A

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC).

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.00; 49,632) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.00; 44,124) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.00; 40,872) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.00; 37,794) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.00; 33,600) (1) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.00 EACH; 22,326 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.00 EACH; 54,396 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.00 EACH; 26,076 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.00; 29,244) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.00; 22,248) (1) PERM SECRETARY I SR12H (#92479V; 1.00; 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)							(1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.00; 49,632) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.00; 44,124) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.00; 40,872) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.00; 37,794) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.00; 33,600) (1) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.00 EACH; 22,326 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.00 EACH; 54,396 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.00 EACH; 26,076 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.00; 29,244) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.00; 22,248) (1) PERM SECRETARY I SR12H (#92479V; 1.00; 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							6-MONTH DELAY IN HIRE					
\$145,405 NON-RECURRING.							\$145,405 NON-RECURRING.					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001				6.00		320,568 A				6.00		320,568 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,120) OTHER OPERATING SUPPLIES (8,958) DESK (7,800) ERGONOMIC CHAIR (1,440) FILE CABINET (1,560) LATERAL FILE CABINET (2,160) BOOKCASE (840) COMPUTER WORKSTATION DATA STATION (2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR STANDARD CARPET (720) ADJUSTABLE COMBINATION ORGANIZER (1,050) VERTICAL ORGANIZER (2,760) 6-MONTH DELAY IN HIRE \$35,490 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERM CLINICAL PSYCHOLOGIST LHA1 (#92429V, #92430V, #92431V, #92432V, #92433V, #92434V; 1.0 EACH; 45,000 EACH) WORKING CONDITION DIFFERENTIAL (6,120) OTHER OPERATING SUPPLIES (8,958) DESK (7,800) ERGONOMIC CHAIR (1,440) FILE CABINET (1,560) LATERAL FILE CABINET (2,160) BOOKCASE (840) COMPUTER WORKSTATION DATA STATION (2,760) COMPUTER (9,600) PRINTER (3,600) TELEPHONE (1,200) CHAIR MAT FOR STANDARD CARPET (720) ADJUSTABLE COMBINATION ORGANIZER (1,050) VERTICAL ORGANIZER (2,760) 6-MONTH DELAY IN HIRE \$35,490 NON-RECURRING.					
105-001				16.00		870,336 A				16.00		870,336 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE 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)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** 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					

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
106-001						144,492 A						144,492 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST (#38644; 3,540) PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST SUP (#53062; 30,24) PERSONAL SERVICES FOR(1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; 25,992) PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#118070; 10,032) PERSONAL SERVICES FOR(1) PERM CLINICAL PSYCHOLOGIST SUP (#120316; 36,108) PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#122200; 15,336) PERSONAL SERVICES FOR(1) PERM PSD CLINICAL PSYCH (#122259; 50,460)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** 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)						
107-001						455,000 A						455,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL EQUIPMENT (455,000) \$155,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL EQUIPMENT (455,000) \$155,000 NON-RECURRING.						
A			51.00			5,802,873	CHANGES BY MOF			51.00			5,802,873 A
	0.00	0.00	0	51.00	0.00	5,802,873	TOTAL CHANGES			0.00	0.00	0	5,802,873
A	208.60		27,468,151	259.60		33,271,024	BUD. TOTALS			208.60		27,468,151	33,271,024 A
	208.60		27,468,151	259.60		33,271,024	TOTAL BUDGET			208.60		27,468,151	33,271,024

Program ID: PSD422
Structure #: 090101130000
Subject Committee: CMV

HAWAII CORRECTIONAL INDUSTRIES
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2.00	42.00	10,441,796	2.00	42.00	10,441,796	W	2.00	42.00	10,441,796	2.00	42.00	10,441,796	W
	2.00	42.00	10,441,796	2.00	42.00	10,441,796		2.00	42.00	10,441,796	2.00	42.00	10,441,796	
- 1	***** OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE. *****						***** OBJECTIVE: TO OPERATE AS A SELFSUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE. *****							

100-001

200,000 W

200,000 W

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES(PSD422/CI).

LEGISLATURE CONCURS.

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (200,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES(PSD422/CI).

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:
MOTOR VEHICLES (200,000)

CHANGES BY MOF

W			200,000									200,000	W	
	0.00	0.00	0	0.00	0.00	200,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	200,000	
							BUD. TOTALS							
W	2.00	42.00	10,441,796	2.00	42.00	10,641,796		2.00	42.00	10,441,796	2.00	42.00	10,641,796	W
	2.00	42.00	10,441,796	2.00	42.00	10,641,796	TOTAL BUDGET	2.00	42.00	10,441,796	2.00	42.00	10,641,796	

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	16.00		1,245,172	16.00		1,245,172	A	16.00		1,245,172	16.00	1,245,172	A
	8.00		980,209	8.00		980,209	W	8.00		980,209	8.00	980,209	W
			200,000			200,000	P			200,000		200,000	P
	24.00	0.00	2,425,381	24.00	0.00	2,425,381		24.00	0.00	2,425,381	24.00	0.00	2,425,381

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

100-001

300,000 P

300,000 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ENFORCEMENT (300,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

DETAIL OF GOVERNOR'S REQUEST:
ENFORCEMENT (300,000)

101-001

300,000 P

300,000 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ENFORCEMENT (300,000)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

DETAIL OF GOVERNOR'S REQUEST:
ENFORCEMENT (300,000)

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						214,668 A						214,668 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INVESTIGATOR VI(#24686; 1.0; 95,436) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#35152; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#42212; 59,616)						

A						214,668	CHANGES BY MOF					214,668 A	
P						600,000						600,000 P	
	0.00	0.00	0	0.00	0.00	814,668	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	814,668
A	16.00		1,245,172	16.00		1,459,840	BUD. TOTALS	16.00		1,245,172	16.00		1,459,840 A
W	8.00		980,209	8.00		980,209		8.00		980,209	8.00		980,209 W
P			200,000			800,000				200,000			800,000 P
	24.00		2,425,381	24.00		3,240,049	TOTAL BUDGET	24.00		2,425,381	24.00		3,240,049

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	277.00		20,693,490	277.00		20,693,490	A	277.00		20,693,490	277.00	20,693,490	A
			600,000			600,000	N			600,000		600,000	N
	80.00		10,575,933	80.00		10,575,933	U	80.00		10,575,933	80.00	10,575,933	U
	357.00	0.00	31,869,423	357.00	0.00	31,869,423		357.00	0.00	31,869,423	357.00	0.00	31,869,423

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

100-001						300,000	P						300,000	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)							
DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)														

101-001						300,000	P						300,000	P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)							
DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)														

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						1,298,663 A						1,298,663 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#15132; 74,208) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#18101; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#21664; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43391; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43393; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 60,924) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 65,928) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 74,940) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#45563; 74,208) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III(#48296; 34,020) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 47,220) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#111854; 59,616) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#118789; 69,225) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121052; 60,924) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121055; 50,100) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121578; 50,100) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#122012; 48,470)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#15132; 1.0; 74,208) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#18101; 1.0; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#21664; 1.0; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43391; 1.0; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43393; 1.0; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43398; 1.0; 80,220) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43429; 1.0; 60,924) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43468; 1.0; 71,304) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43480; 1.0; 65,928) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#43483; 1.0; 74,208) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#43489; 1.0; 74,940) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#45563; 1.0; 74,208) PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III(#48296; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0; 47,220) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#111854; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III(#118789; 1.0; 69,225) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121052; 1.0; 60,924) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121055; 1.0; 50,100) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#121578; 1.0; 50,100) PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II(#122012; 1.0; 48,470)					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001				20.00		992,160	A			20.00		992,160	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF II(#18097; 1.00; 74,208) (1) PERM DEPUTY SHERIFF II(#21663; 1.00; 48,144) (1) PERM DEPUTY SHERIFF II(#35795; 1.00; 50,100) (1) PERM DEPUTY SHERIFF III(#43394; 1.00; 56,880) (1) PERM DEPUTY SHERIFF II(#43446; 1.00; 48,144) (1) PERM DEPUTY SHERIFF II(#43456; 1.00; 52,584) (1) PERM OFFICE ASSISTANT III(#45550; 1.00; 30,240) (1) PERM DEPUTY SHERIFF II(#45570; 1.00; 48,144) (1) PERM HUMAN RESOURCES ASSISTANT IV(#49862; 1.00; 34,020) (1) PERM INVESTIGATOR V(#116407; 1.00; 59,616) (1) PERM DEPUTY SHERIFF II(#117586; 1.00; 63,360) (1) PERM DEPUTY SHERIFF II(#118516; 1.00; 52,584) (1) PERM INVESTIGATOR V(#118775; 1.00; 59,616) (1) PERM DEPUTY SHERIFF II(#118787; 1.00; 48,144) (1) PERM DEPUTY SHERIFF II(#118961; 1.00; 52,584) (1) PERM DEPUTY SHERIFF II(#120373; 1.00; 52,584) (1) PERM DEPUTY SHERIFF II(#121051; 1.00; 48,144) (1) PERM DEPUTY SHERIFF II(#122015; 1.00; 52,584) (1) PERM OFFICE ASSISTANT III(#43378; 1.00; 30,240) (1) PERM OFFICE ASSISTANT IV(#43379; 1.00; 30,240)							(1) PERM DEPUTY SHERIFF II(#18097; 1.0; 74,208) (1) PERM DEPUTY SHERIFF II(#21663; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#35795; 1.0; 50,100) (1) PERM DEPUTY SHERIFF III(#43394; 1.0; 56,880) (1) PERM DEPUTY SHERIFF II(#43446; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#43456; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#45550; 1.0; 30,240) (1) PERM DEPUTY SHERIFF II(#45570; 1.0; 48,144) (1) PERM HUMAN RESOURCES ASSISTANT IV(#49862; 1.0; 34,020) (1) PERM INVESTIGATOR V(#116407; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#117586; 1.0; 63,360) (1) PERM DEPUTY SHERIFF II(#118516; 1.0; 52,584) (1) PERM INVESTIGATOR V(#118775; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II(#118787; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#118961; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#120373; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II(#121051; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II(#122015; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III(#43378; 1.0; 30,240) (1) PERM OFFICE ASSISTANT IV(#43379; 1.0; 30,240)						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						A				4.00		176,748 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM DEPUTY SHERIFF II SR18E (#92480V, #92481V, #92482V, #92483V; 1.0 EACH; 30,750 EACH) OVERTIME AND HOLIDAY PAY(12,300) MEALS (520) STANDARDS OF CONDUCT (1,560) WEAPON ALLOWANCE(960) UNIFORM ALLOWANCE(480) OTHER OPERATING SUPPLIES(5,972) UNIFORM, CLASS A (2,292) UNIFORM, BDU (1,112) PATCHES(180) HAT, CAMPAIGN(740) UNIFORM JACKET (600) RAIN COAT(600) TRAFFIC VEST (200) BELT, SAM BROWN BASKETWEAVE(192) HOLSTER FOR WEAPON (520) FIRST AID POUCH (100) HANDCUFF POUCH (120) BATON POUCH(140) FLASHLIGHT POUCH (180) AMMUNITION MAGAZINE POUCH (120) PORTABLE RADIO POUCH(200) BELT KEEPERS(64) BADGES (624) WHISTLE & GLOVES (120) PEPPER SPRAY WITH HOLDER(1,400) PISTOL (2,800) BATON, ASP26" (312) HANDCUFF (140) FLASHLIGHT (600) MAGAZINE FOR WEAPON (600) VEST, BODY ARMOR(6,000) PORTABLE RADIO(12,000) 6-MONTH DELAY IN HIRE \$31,956 NON-RECURRING.					

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

105-001							0	A							297,200	A
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SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).

DETAIL OF GOVERNOR'S REQUEST:
E-FORCE JAIL SOFTWARE (282,000)
GREENBOX INTERFACE (15,200)

\$252,200 NON-RECURRING.

2100-001	*****						*****					
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A			20.00			2,290,823	CHANGES BY MOF			24.00			2,764,771	A
P						600,000							600,000	P
	0.00	0.00	0	20.00	0.00	2,890,823	TOTAL CHANGES	0.00	0.00	0	24.00	0.00	3,364,771	
A	277.00	20,693,490		297.00	22,984,313		BUD. TOTALS	277.00	20,693,490		301.00	23,458,261		A
N			600,000			600,000				600,000			600,000	N
U	80.00	10,575,933		80.00	10,575,933			80.00	10,575,933		80.00	10,575,933		U
P			600,000			600,000				600,000			600,000	P
	357.00	31,869,423		377.00	34,760,246		TOTAL BUDGET	357.00	31,869,423		381.00	35,234,194		

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		554,386	7.00		527,254	A	7.00		554,386	7.00		527,254	A
	7.00	0.00	554,386	7.00	0.00	527,254		7.00	0.00	554,386	7.00	0.00	527,254	

- 1

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

 OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE

30-001 27,132 A 27,132 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE(27,132)

DETAIL OF GOVERNOR'S REQUEST:
 SERVICES ON A FEE(27,132)

SEE PSD612 SEQ. NO. 30-001.

SEE PSD612 SEQ. NO. 30-001.

A						27,132	CHANGES BY MOF						27,132	A
	0.00	0.00	0	0.00	0.00	27,132	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	27,132	
A	7.00		554,386	7.00		554,386	BUD. TOTALS	7.00		554,386	7.00		554,386	A
	7.00		554,386	7.00		554,386	TOTAL BUDGET	7.00		554,386	7.00		554,386	

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
Structure #: 090103020000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	61.00		4,310,980	61.00		4,338,112	A	61.00		4,310,980	61.00		4,338,112	A
	61.00	0.00	4,310,980	61.00	0.00	4,338,112		61.00	0.00	4,310,980	61.00	0.00	4,338,112	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION

30-001 (27,132) A

(27,132) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

SEE PSD611 SEQ. NO. 30-001.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						434,663						434,663	A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING
 (PSD612/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#2320; 52,956)
 PERSONAL SERVICES FOR(1) PERM STAFF SERVICES SUPVR III(#3400;
 49,680)
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#30918; 30,240)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37319; 55,092)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37320; 69,732)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#40995; 55,092)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER III(#117302; 62,828)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#120650; 59,043)

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING
 (PSD612/BB).

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#2320; 1.0; 52,956)
 PERSONAL SERVICES FOR(1) PERM STAFF SERVICES SUPVR III(#3400; 1.0;
 49,680)
 PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#30918; 1.0;
 30,240)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37319; 1.0;
 55,092)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#37320; 1.0;
 69,732)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#40995; 1.0;
 55,092)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER III(#117302; 1.0;
 62,828)
 PERSONAL SERVICES FOR(1) PERM PAROLE OFFICER IV(#120650; 1.0;
 59,043)

A						407,531	CHANGES BY MOF					407,531	A	
	0.00	0.00	0	0.00	0.00	407,531	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	407,531	
A	61.00		4,310,980	61.00		4,745,643	BUD. TOTALS	61.00		4,310,980	61.00		4,745,643	A
	61.00		4,310,980	61.00		4,745,643	TOTAL BUDGET	61.00		4,310,980	61.00		4,745,643	

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	5.00		1,142,725	5.00		466,503 A	5.00		1,142,725	5.00		466,503 A
	8.00		2,161,871	8.00		2,161,871 B	8.00		2,161,871	8.00		2,161,871 B
		1.00	859,315		1.00	859,315 P		1.00	859,315		1.00	859,315 P
	13.00	1.00	4,163,911	13.00	1.00	3,487,689	13.00	1.00	4,163,911	13.00	1.00	3,487,689

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS(GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL

309-001 A

365,086 A

GOVERNOR'S MESSAGE (3/9/22):
ADD FUNDS FOR CRIME VICTIM COMPENSATION COMMISSION (PSD613/DA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES(365,086)

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
3000-001				6.00		626,868						A
				(6.00)		(975,854)						B

LEGISLATIVE ADJUSTMENT:
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CRIME
 VICTIM COMPENSATION COMMISSION (PSD613/DA).

FROM CVCC SPECIAL FUND:

DETAIL OF LEGISLATIVE ADJUSTMENT

- (1) PERM EXECUTIVE DIRECTOR (#21339; -1.00B/1.00A; -141,456B/141,456A)
- (1) PERM ADMINISTRATIVE ASSISTANT FOR CVCC (#42707; -1.00B/1.00A; -71,928B/71,928A)
- (1) PERM CVCC INVESTIGATOR (#30289; -1.00B/1.00A; -65,000B/65,000A)
- (1) PERM CVCC INVESTIGATOR (#41645; -1.00B/1.00A; -63,000B/63,000A)
- (1) PERM CVCC INVESTIGATOR (#41646; -1.00B/1.00A; -68,004B/68,004A)
- (1) PERM CVCC SPECIALIST (#119174; -1.00B/1.00A; -65,000B/65,000A)
- (1) PERM CVCC OFFICE CLERK (#118990; -1.00B/1.00A; -36,500B/36,500A)
- (1) PERM CVCC PRE-AUDIT CLERK (#46602; -1.00B/1.00A; -45,000B/45,000A)
- OTHER CURRENT EXPENSES (-70,980B/70,980A)
- FRINGE (-348,986B)

A				6.00		626,868	CHANGES BY MOF					365,086	A
B				(6.00)		(975,854)							B
	0.00	0.00	0	0.00	0.00	(348,986)	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	365,086
A	5.00		1,142,725	11.00		1,093,371	BUD. TOTALS	5.00		1,142,725	5.00		831,589
B	8.00		2,161,871	2.00		1,186,017		8.00		2,161,871	8.00		2,161,871
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315
	13.00	1.00	4,163,911	13.00	1.00	3,138,703	TOTAL BUDGET	13.00	1.00	4,163,911	13.00	1.00	3,852,775

Program ID: PSD808 NON-STATE FACILITIES
Structure #: 090101140000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	HB1600 CD1						HB1600 GM							
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	9.00		46,205,433	9.00		46,205,433	A	9.00		46,205,433	9.00		46,205,433	A
	9.00	0.00	46,205,433	9.00	0.00	46,205,433		9.00	0.00	46,205,433	9.00	0.00	46,205,433	

- 1

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

 OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 46,476 A 46,476 A

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR NON-STATE FACILITIES(PSD808/EM).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) SECRETARY II(#118303; 1.0; 46,476)

DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES FOR(1) SECRETARY II(#118303; 46,476)

A			46,476	CHANGES BY MOF						46,476	A			
	0.00	0.00	0	0.00	0.00	46,476	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	46,476	
A	9.00		46,205,433	9.00		46,251,909	BUD. TOTALS	9.00		46,205,433	9.00		46,251,909	A
	9.00		46,205,433	9.00		46,251,909	TOTAL BUDGET	9.00		46,205,433	9.00		46,251,909	

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	139.00		26,532,428	139.00		16,775,206 A	139.00		26,532,428	139.00		16,775,206 A
	1.00		978,501	1.00		978,501 B	1.00		978,501	1.00		978,501 B
			75,065			75,065 T			75,065			75,065 T
	140.00	0.00	27,585,994	140.00	0.00	17,828,772	140.00	0.00	27,585,994	140.00	0.00	17,828,772

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 (260,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

(260,000) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION(PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT(-260,000)

SEE PSD410 SEQ. NO. 30-001.

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						572,660 A						572,660 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 34,020) PERSONAL SERVICES FOR(1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 55,092) PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#35258; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#35611; 67,268) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#36426; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#37281; 84,876) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV(#38664; 69,732) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44167; 30,240) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#49863; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 36,732) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 67,044)							PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 1.0; 55,092) PERSONAL SERVICES FOR(1) PERM PRE AUDIT CLERK I(#35258; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#35611; 1.0; 67,268) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#36426; 1.0; 59,616) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V(#37281; 1.0; 84,876) PERSONAL SERVICES FOR(1) PERM INVESTIGATOR IV(#38664; 1.0; 69,732) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III(#44167; 1.0; 30,240) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT IV (#49863; 1.0; 34,020) PERSONAL SERVICES FOR(1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 1.0; 36,732) PERSONAL SERVICES FOR(1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 1.0; 67,044)					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				4.00		155,807 A				4.00		155,807 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). *****							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.00; 29,874) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.00 EACH; 32,310 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.00; 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)							(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)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					
\$5,915 NON-RECURRING.							\$5,915 NON-RECURRING.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				2.00		284,994 A				2.00		284,994 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.00 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 WORKSTATIONDATA STATION(920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET(240) ADJUSTABLE COMBINATION ORGANIZER(350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500) 6-MONTH DELAY IN HIRE \$51,330 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** 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 WORKSTATIONDATA STATION(920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET(240) ADJUSTABLE COMBINATION ORGANIZER(350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500) 6-MONTH DELAY IN HIRE \$51,330 NON-RECURRING.					

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
103-001				3.00		300,000 B				3.00		300,000 B
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: (2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22G (#92487V, #92488V; 1.00 EACH; 64,620 EACH) (1) PERM OFFICE ASSISTANT IV SR10G (#92489V; 1.00; 41,100) FRINGE BENEFITS (106,939) OFFICE SUPPLIES (1,000) ADVERTISING AND OUTREACH(17,500) TRAINING (4,221)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22G (#92487V, #92488V; 1.0 EACH; 64,620 EACH) (1) PERM OFFICE ASSISTANT IV SR10G (#92489V; 1.0; 41,100) FRINGE BENEFITS (106,939) OFFICE SUPPLIES (1,000) ADVERTISING AND OUTREACH(17,500) TRAINING (4,221)					

104-001						150,000 A						150,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACTS (150,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(PSD900/EA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRACTS (150,000)					

2100-001

A				6.00		903,461	CHANGES BY MOF				6.00	903,461 A
B				3.00		300,000					3.00	300,000 B
	0.00	0.00	0	9.00	0.00	1,203,461	TOTAL CHANGES	0.00	0.00	0	9.00	0.00 1,203,461
A	139.00		26,532,428	145.00		17,678,667	BUD. TOTALS	139.00		26,532,428	145.00	17,678,667 A
B	1.00		978,501	4.00		1,278,501		1.00		978,501	4.00	1,278,501 B
T			75,065			75,065				75,065		75,065 T

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	140.00		27,585,994	149.00		19,032,233	TOTAL BUDGET					
							140.00		27,585,994	149.00		19,032,233

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

2100-001

CHANGES BY MOF

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

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

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

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

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

Program ID: SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING
COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

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

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			2,900,000			V			2,900,000			V
	0.00	0.00	2,900,000	0.00	0.00	0	0.00	0.00	2,900,000	0.00	0.00	0
- 1	***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES						***** OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES					

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
V			2,900,000						2,900,000				V
			2,900,000				TOTAL BUDGET		2,900,000				

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	177.00	3.00	10,207,853	A
	177.00	3.00	10,207,853	177.00	3.00	10,207,853		177.00	3.00	10,207,853	177.00	3.00	10,207,853	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE

20-001 (43,328) A

(43,328) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-43,328)

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-43,328)

SEE TAX100 SEQ. NO. 20-002.

SEE TAX100 SEQ. NO. 20-002.

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						43,328 A						43,328 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II(#1460; 2,028) PERSONAL SERVICES FOR(1) PERM SUPERVISING TAX CLERK II(#1598; 1,884) PERSONAL SERVICES FOR(1) PERM TAX RETURNS EXAMINER IV(#1599; 3,144) PERSONAL SERVICES FOR(1) PERM SECRETARY II(#1600; 1,692) PERSONAL SERVICES FOR(1) PERM DISTRICT TAX MANAGER(#1601; 4,484) PERSONAL SERVICES FOR(1) PERM TAX RETURNS EXAMINER III(#1602; 1,932) PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II(#1610; 1,776) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST II(#1611; 2,604) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I(#1613; 2,172) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I(#1614; 2,424) PERSONAL SERVICES FOR(1) PERM AUDITOR IV (#7051; 2,388) PERSONAL SERVICES FOR(1) PERM AUDITOR IV (#26757; 2,484) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I(#47892; 10,044) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST II (#117467; 2,064) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I (#121599; 2,208) SEE TAX100 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II(#1460; 1.0; 2,028) PERSONAL SERVICES FOR(1) PERM SUPERVISING TAX CLERK II(#1598; 1.0; 1,884) PERSONAL SERVICES FOR(1) PERM TAX RETURNS EXAMINER IV(#1599; 1.0; 3,144) PERSONAL SERVICES FOR(1) PERM SECRETARY II(#1600; 1.0; 1,692) PERSONAL SERVICES FOR(1) PERM DISTRICT TAX MANAGER(#1601; 1.0; 4,484) PERSONAL SERVICES FOR(1) PERM TAX RETURNS EXAMINER III(#1602; 1.0; 1,932) PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II(#1610; 1.0; 1,776) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST II (#1611; 1.0; 2,604) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I(#1613; 1.0; 2,172) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I(#1614; 1.0; 2,424) PERSONAL SERVICES FOR(1) PERM AUDITOR IV (#7051; 1.0; 2,388) PERSONAL SERVICES FOR(1) PERM AUDITOR IV (#26757; 1.0; 2,484) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I (#47892; 1.0; 10,044) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST II (#117467; 1.0; 2,064) PERSONAL SERVICES FOR(1) PERM DELINQUENT TAX COLL ASST I (#121599; 1.0; 2,208) SEE TAX100 SEQ. NO. 20-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
21-001						(12,695) A						(12,695) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-12,695) SEE TAX100 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-12,695) SEE TAX100 SEQ. NO. 21-002.					
21-002						12,695 A						12,695 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DIST TAX MANAGER (#1582; 12,695) SEE TAX100 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM DIST TAX MANAGER (#1582; 1.0; 12,695) SEE TAX100 SEQ. NO. 21-001.					

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						251,000 A						251,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#4413; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#16049; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#1606; 65,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#4413; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#16049; 1.0; 93,000) PERSONAL SERVICES FOR(1) PERM CRIMINAL INVESTIGATOR(#1606; 1.0; 65,000)						
101-001						242,592 A						242,592 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/EO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM DCTA II SR17 (#26310, #39121, #39123; 50,016 EACH) PERSONAL SERVICES FOR(2) PERM DCTA I SR15 (#33459, #47881; 46,272 EACH)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/EO). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM DCTA II SR17 (#26310, #39121, #39123; 1.0 EACH; 50,016 EACH) PERSONAL SERVICES FOR(2) PERM DCTA I SR15 (#33459, #47881; 1.0; 46,272)						
102-001				3.00		69,408 A				3.00		69,408 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.00 EACH; 23,136 EACH) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** 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						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
103-001						209,988 A						142,788 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (2) PERM AUDITOR IV SR22 (#117445, #4417; 67,200 EACH) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 75,588)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** 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)						
104-001				1.00		29,250 A				1.00		29,250 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.00; 29,250) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** 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		29,250 A	
SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.00; 29,250) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III(#23005T; 1.0; 29,250) 6-MONTH DELAY IN HIRE						

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
106-001						239,076 A						239,076 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR FUNDS FOR COMPLIANCE (TAX100/CM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II SR15 (#1574; 46,272) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#47614; 50,016) PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#4417; 67,200) PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#11428; 75,588)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR FUNDS FOR COMPLIANCE (TAX100/CM). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH II SR15 (#1574; 1.0; 46,272) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#47614; 1.0; 50,016) PERSONAL SERVICES FOR(1) PERM AUDITOR IV SR22 (#4417; 1.0; 67,200) PERSONAL SERVICES FOR(1) PERM AUDITOR V SR24 (#11428; 1.0; 75,588)					

2030-001

A				5.00		1,070,564	CHANGES BY MOF				5.00	1,003,364 A	
	0.00	0.00	0	5.00	0.00	1,070,564	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	1,003,364
A	177.00	3.00	10,207,853	182.00	3.00	11,278,417	BUD. TOTALS	177.00	3.00	10,207,853	182.00	3.00	11,211,217 A
	177.00	3.00	10,207,853	182.00	3.00	11,278,417	TOTAL BUDGET	177.00	3.00	10,207,853	182.00	3.00	11,211,217

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM							
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	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND INQUIRIES.

20-001 (20,514) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-20,514)

SEE TAX105 SEQ. NO. 20-002.

(20,514) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(-20,514)

SEE TAX105 SEQ. NO. 20-002.

20-002 20,514 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#118500; 20,514)

SEE TAX105 SEQ. NO. 20-001.

20,514 A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING(TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514)

SEE TAX105 SEQ. NO. 20-001.

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001				1.00		46,932 A				1.00		46,932 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; 1.00; 46,932) SEE TAX107 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; 1.0; 46,932) SEE TAX107 SEQ. NO. 30-001.					

100-001						305,748 A						305,748 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 67,200) PERSONAL SERVICES FOR(1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 67,200) PERSONAL SERVICES FOR(1) PERM TAX INFORMATION TECH SR15 (#1558; 46,272) PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#5765; 48,084) PERSONAL SERVICES FOR(1) PERM CASHIER II SR12 (#27115; 41,100) PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#1513; 35,892)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX SERVICES AND PROCESSING(TAX105/BA). ***** 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)					

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001				1.00		A				1.00		A
SUPPLEMENTAL REQUEST: ADD POSITION FOR TAX SERVICES AND PROCESSING(TAX105/BC). *****							SUPPLEMENTAL REQUEST: ADD POSITION FOR TAX SERVICES AND PROCESSING(TAX105/BC). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURN EXAMINER II(#23006T; 1.0)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURN EXAMINER II(#23006T; 1.0)												

A				2.00		352,680	CHANGES BY MOF				2.00	352,680	A	
	0.00	0.00	0	2.00	0.00	352,680	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	352,680	
A	134.00	76.00	6,124,987	136.00	76.00	6,477,667	BUD. TOTALS	134.00	76.00	6,124,987	136.00	76.00	6,477,667	A
	134.00	76.00	6,124,987	136.00	76.00	6,477,667	TOTAL BUDGET	134.00	76.00	6,124,987	136.00	76.00	6,477,667	

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A	78.00	11.00	8,729,788	78.00	11.00	8,729,788	A
		13.00	3,567,116		13.00	3,567,116	B		13.00	3,567,116		13.00	3,567,116	B
			3,241,332				V			3,241,332				V
	78.00	24.00	15,538,236	78.00	24.00	12,296,904		78.00	24.00	15,538,236	78.00	24.00	12,296,904	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001

(78,402) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).

LEGISLATURE CONCURS.

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

(78,402) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).

FROM TAX ADMINISTRATION SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:
OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						78,402 B						78,402 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****					
LEGISLATURE CONCURS.							FROM TAX ADMINISTRATION SPECIAL FUND					
FROM TAX ADMINISTRATION SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)							SEE TAXI07 SEQ. NO. 10-001.					
SEE TAXI07 SEQ. NO. 10-001.												
20-001						(24,849) A						(24,849) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). *****							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)					
DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)							SEE TAXI07 SEQ. NO. 20-002.					
SEE TAXI07 SEQ. NO. 20-002.												

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
20-002						24,849 A						24,849 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849) SEE TAX107 SEQ. NO. 20-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(24,849) SEE TAX107 SEQ. NO. 20-001.					
21-001						(41,100) A						(41,100) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100) SEE TAX107 SEQ. NO. 21-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100) SEE TAX107 SEQ. NO. 21-002.					
21-002						41,100 A						41,100 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#30509; 41,100) SEE TAX107 SEQ. NO. 21-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100) SEE TAX107 SEQ. NO. 21-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
22-001						(111,696) A						(111,696) A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,696) SEE TAX107 SEQ. NO. 22-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,696) SEE TAX107 SEQ. NO. 22-002.					
22-002						111,696 A						111,696 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II(#15253; 44,496) PERSONAL SERVICES FOR(1) IT BAND B (#42923; 67,200) SEE TAX107 SEQ. NO. 22-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE(ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE(ITSO) (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SECRETARY II(#15253; 1.0; 44,496) PERSONAL SERVICES FOR(1) IT BAND B (#42923; 1.0; 67,200) SEE TAX107 SEQ. NO. 22-001.					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001				(1.00)		(46,932) A				(1.00)		(46,932) A
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; -1.00; -46,932) SEE TAX105 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I(#38768; -1.0; -46,932) SEE TAX105 SEQ. NO. 30-001.					
100-001						285,576 A						285,576 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM IT BAND B SR24 (#1502, #27600; 75,588 EACH) PERSONAL SERVICES FOR(2) PERM IT BAND B SR22 (#42926, #120347; 67,200 EACH)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM IT BAND B SR24 (#1502, #27600; 1.0 EACH; 75,588 EACH) PERSONAL SERVICES FOR(2) PERM IT BAND B SR22 (#42926, #120347; 1.0 EACH; 67,200 EACH)					
101-001				2.00	(2.00)	201,600 A				2.00	(2.00)	201,600 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#110184; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121074; 1.00/-1.00; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121076; 1.00/-1.00; 67,200)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL IV SR22 (#110184; 1.0; 67,200) PERSONAL SERVICES FOR(1) GENERAL PROFESSIONAL IV SR22 (#121074; 1.0; 67,200) PERSONAL SERVICES FOR(1) GENERAL PROFESSIONAL IV SR22 (#121076; 1.0; 67,200)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						A						6,252,251 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: POST WARRANTY MAINTENANCE(1,151,832) CLOUD HOSTED SERVICES(1,862,190) CENTRAL TECH SERVICES(328,287) PROFESSIONAL SERVICES FOR GENTAX(2,583,240) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING(326,702) \$2,909,942 NON-RECURRING.					
103-001						A						350,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT; CO-LOCATED DATA CENTER(350,000) \$350,000 NON-RECURRING.					
104-001						44,718 A						44,718 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST MANAGER(#1542; 44,718)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BUSINESS ANALYST MANAGER(#1542; 1.0; 44,718)					

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2010-001				(5.00)		A						A	
LEGISLATIVE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM BUSINESS ANALYST LEAD, SRNA(#120984; -1.00) (1) PERM BUSINESS ANALYST, SRNA(#121602; -1.00) (1) PERM SENIOR BUSINESS ANALYST, SRNA(#116470; -1.00) (1) PERM FINANCIAL BUSINESS ANALYST, SRNA(#120985; -1.00) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#103171; -1.00)													
REDESCRIBED POSITIONS													
SEE TAX107/AA SEQ. NO. 2010-002.													
2010-002				5.00		A						A	
LEGISLATIVE ADJUSTMENT: TRADE OFF POSITIONS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM APPEALS CASE SPECIALIST, SRNA(#120984; 1.00) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#121602; 1.00) (1) PERM ADMINISTRATIVE RULES SPECIALIST, SRNA(#116470; 1.00) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#120985; 1.00) (1) PERM PROGRAM BUDGET ANALYST V, SR24 (#103171; 1.00)													
REDESCRIBED POSITIONS													
SEE TAX107/AA SEQ. NO. 2010-001.													

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: FIN FINANCE

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2020-001				(3.00)		A						A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO(TAX107/AC). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM IT BAND B, SR24 (#1542; -1.00) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; -1.00 EACH) SEE TAX107/AA SEQ. NO. 2020-002.												

2020-002				3.00		A						A
LEGISLATIVE ADJUSTMENT: TRANSFER-IN POSITIONS FROM OFFICE OF THE DIRECTOR (TAX 107AA) TO INFORMATION TECHNOLOGY SERVICE OFFICE ITSO(TAX107/AC). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM IT BAND B, SR24 (#1542; 1.00) (2) PERM MANAGEMENT ANALYST II, SR20 (#34204, #49981; 2.00) SEE TAX107/AA SEQ. NO. 2020-001.												

2060-001	*****						*****					
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A				1.00	(2.00)	484,962	CHANGES BY MOF				1.00	(2.00)	7,087,213	A
B						0							0	B
	0.00	0.00	0	1.00	(2.00)	484,962	TOTAL CHANGES	0.00	0.00	0	1.00	(2.00)	7,087,213	
A	78.00	11.00	8,729,788	79.00	9.00	9,214,750	BUD. TOTALS	78.00	11.00	8,729,788	79.00	9.00	15,817,001	A
B		13.00	3,567,116		13.00	3,567,116			13.00	3,567,116		13.00	3,567,116	B
V			3,241,332							3,241,332				V
	78.00	24.00	15,538,236	79.00	22.00	12,781,866	TOTAL BUDGET	78.00	24.00	15,538,236	79.00	22.00	19,384,117	

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	689.00		236,860,348	689.00		238,205,353	B	689.00		236,860,348	689.00		238,205,353	B
	689.00	0.00	236,860,348	689.00	0.00	238,205,353		689.00	0.00	236,860,348	689.00	0.00	238,205,353	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT

30-001

(4.00) (320,683) B

(4.00) (320,683) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO KAHULUI AIRPORT(TRN131/BF).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO KAHULUI AIRPORT(TRN131/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(4) PERM VIPA II SR10 (#123252, #123253, #123254, #123255; -1.00 EACH; -35,196 EACH)
OTHER PERSONAL SERVICES(-91,515)
FRINGE BENEFITS (-88,384)

(4) PERM VIPA II SR10 (#123252, #123253, #123254, #123255; -1.0 EACH; -35,196 EACH)
OTHER PERSONAL SERVICES(-91,515)
FRINGE BENEFITS (-88,384)

REDESCRIBED POSITIONS #123252, #123253, #123254, AND #123255.

REDESCRIBED POSITIONS #123252, #123253, #123254, AND #123255.

SEE TRN131 SEQ. NO. 31-001.

SEE TRN131 SEQ. NO. 31-001.

100-001

8,257,812 B

5,505,208 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

BREAKOUT AS FOLLOWS:
FUNDS FOR WIKI BUSES(8,257,812)

WIKI BUSES (5,505,208)

\$5,505,208 NON-RECURRING.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						8,633,626 B						8,633,626 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: WIKI SHUTTLE BUS SERVICE (8,359,876) LEASE WIKI VEHICLES (273,750)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** DETAIL OF GOVERNOR'S REQUEST: WIKI SHUTTLE BUS SERVICE (8,359,876) LEASE WIKI VEHICLES (273,750)					

2060-001	*****						*****					
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CHANGES BY MOF													
B				(4.00)		16,570,755				(4.00)		13,818,151 B	
	0.00	0.00	0	(4.00)	0.00	16,570,755	TOTAL CHANGES	0.00	0.00	0	(4.00)	0.00	13,818,151
	BUD. TOTALS												
B	689.00		236,860,348	685.00		254,776,108		689.00		236,860,348	685.00		252,023,504 B
	689.00		236,860,348	685.00		254,776,108	TOTAL BUDGET	689.00		236,860,348	685.00		252,023,504

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	31.00		8,763,907	31.00		8,772,862	B	31.00		8,763,907	31.00	8,772,862	B
	31.00	0.00	8,763,907	31.00	0.00	8,772,862		31.00	0.00	8,763,907	31.00	0.00	8,772,862

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE INTERNATIONAL AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	31.00		8,763,907	31.00		8,772,862		31.00		8,763,907	31.00		8,772,862	B
	31.00		8,763,907	31.00		8,772,862	TOTAL BUDGET	31.00		8,763,907	31.00		8,772,862	

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	86.00		21,506,970	86.00		21,534,285	B	86.00		21,506,970	86.00		21,534,285	B
	86.00	0.00	21,506,970	86.00	0.00	21,534,285		86.00	0.00	21,506,970	86.00	0.00	21,534,285	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND
 SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	86.00		21,506,970	86.00		21,534,285		86.00		21,506,970	86.00		21,534,285	B
	86.00		21,506,970	86.00		21,534,285	TOTAL BUDGET	86.00		21,506,970	86.00		21,534,285	

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	107.00		26,090,199	107.00		26,259,050	B	107.00		26,090,199	107.00		26,259,050	B
	107.00	0.00	26,090,199	107.00	0.00	26,259,050		107.00	0.00	26,090,199	107.00	0.00	26,259,050	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT

30-001

(3.00) (171,876) B

(3.00) (171,876) B

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO KAHULUI AIRPORT (TRN131/BF) AND LIHUE AIRPORT (TRN161/BG).

SUPPLEMENTAL REQUEST:
 TRANSFER-OUT POSITIONS AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (TRN114/BE) TO KAHULUI AIRPORT (TRN131/BF) AND LIHUE AIRPORT (TRN161/BG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
 (3) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257, #123258, #123259; -1.00 EACH; -35,196 EACH)
 FRINGE BENEFITS (-66,288)

(3) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257, #123258, #123259; -1.0 EACH; -35,196 EACH)
 FRINGE BENEFIT (-66,288)

SEE TRN131 SEQ. NO. 32-001.
 SEE TRN161 SEQ. NO. 30-001.

SEE TRN131 SEQ. NO. 32-001.
 SEE TRN161 SEQ. NO. 30-001.

CHANGES BY MOF

B			(3.00)			(171,876)				(3.00)			(171,876)	B
	0.00	0.00	0	(3.00)	0.00	(171,876)	TOTAL CHANGES	0.00	0.00	0	(3.00)	0.00	(171,876)	
							BUD. TOTALS							
B	107.00		26,090,199	104.00		26,087,174		107.00		26,090,199	104.00		26,087,174	B
	107.00		26,090,199	104.00		26,087,174	TOTAL BUDGET	107.00		26,090,199	104.00		26,087,174	

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	4.00		972,251	4.00		973,087	4.00		972,251	4.00		973,087
	4.00	0.00	972,251	4.00	0.00	973,087	4.00	0.00	972,251	4.00	0.00	973,087

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 WAIMEA-KOHALA AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B	4.00		972,251	4.00		973,087		4.00		972,251	4.00		973,087
	4.00		972,251	4.00		973,087	TOTAL BUDGET	4.00		972,251	4.00		973,087

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			49,500			49,500			49,500			49,500
	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500	0.00	0.00	49,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
UPOLU AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			49,500			49,500			49,500			49,500	B
			49,500			49,500	TOTAL BUDGET		49,500			49,500	

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	175.00		40,639,266	175.00		40,691,732	B	175.00		40,639,266	175.00		40,691,732	B
	175.00	0.00	40,639,266	175.00	0.00	40,691,732		175.00	0.00	40,639,266	175.00	0.00	40,691,732	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KAHULUI AIRPORT

30-001

1.00 78,816 B

1.00 78,816 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAHULUI AIRPORT(TRN143/BF) TO KALAUPAPA AIRPORT(TRN131/BF).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM KAHULUI AIRPORT(TRN143/BF) TO KALAUPAPA AIRPORT(TRN131/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AUTO MECHANIC HELPER BCO5 (#118362; 1.00; 49,260)
FRINGE BENEFITS (29,556)

(1) PERM AUTO MECHANIC HELPER BCO5 (#118362; 1.0; 49,260)
FRINGE BENEFITS (29,556)

REDESCRIBED POSITION #118362.

REDESCRIBED POSITION #118362.

SEE TRN143 SEQ. NO. 30-001.

SEE TRN143 SEQ. NO. 30-001.

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				4.00		320,683 B				4.00		320,683 B
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#123252; 1.00; 61,632) (1) PERM JANITOR SUPERVISOR I F102 (#123253; 1.00; 50,004) (1) PERM JANITOR III, WS02 (#123254; 1.00; 47,364) (1) PERM ARPT OPERATIONS CONTROLLER SR12 (#123255; 1.00; 38,004) FRINGE BENEFITS (123,679) REDESCRIBED POSITIONS #123252, #123253, #123254, #123255. SEE TRN102 SEQ. NO. 30-002.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#123252; 1.0; 61,632) (1) PERM JANITOR SUPERVISOR I F102 (#123253; 1.0; 50,004) (1) PERM JANITOR III, WS02 (#123254; 1.0; 47,364) (1) PERM ARPT OPERATIONS CONTROLLER SR12 (#123255; 1.0; 38,004) FRINGE BENEFITS (123,679) REDESCRIBED POSITIONS #123252, #123253, #123254, #123255. SEE TRN102 SEQ. NO. 30-002.					
32-001				2.00		114,584 B						
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT (TRN/114) TO KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#123258, #123259; 1.00 EACH; 35,196 EACH) FRINGE BENEFITS (44,192) SEE TRN114 SEQ. NO. 30-001.							*****					

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						500,000 B						500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)					
101-001						1,919,524 B						1,919,524 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (FUEL) (10,000) JANITORIAL SUPPLIES (75,000) SAFETY SUPPLIES (50,000) MAINT MATERIALS, SUPPLIES & PARTS(20,000) EQUIPMENT REPAIR PARTS(10,000) MOTOR VEHICLE REPAIR PARTS(10,000) TELEPHONE & TELEGRAPH (10,000) WATER(15,000) SEWER (15,000) R & M - MACH & EQUIP - ROUTINE - SCALPING (550,000) R & M - BLDG. & STRUCTURE - ROUTINE (50,000) R & M -GROUNDS-SECURITY FENCING (100,000) R & M - MOTOR VEHICLE B (25,000) R & M - TAXIWAYS & RUNWAYS ROUTINE (250,000) WORKER'S COMPENSATION PAYMENT(100,000) MEDICAL SERVICES- AED/PAD MAINTENANCE (63,900) PERSONAL SERVICES- USDA (465,624) PERSONAL SERVICES- REFUSE (100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** DETAIL OF GOVERNOR'S REQUEST: GAS - MOTOR VEHICLE (FUEL) (10,000) JANITORIAL SUPPLIES (75,000) SAFETY SUPPLIES (50,000) MAINT MATERIALS, SUPPLIES & PARTS (20,000) EQUIPMENT REPAIR PARTS (10,000) MOTOR VEHICLE REPAIR PARTS (10,000) TELEPHONE & TELEGRAPH (10,000) WATER (15,000) SEWER (15,000) R & M - MACH & EQUIP - ROUTINE - SCALPING (550,000) R & M - BLDG. & STRUCTURE - ROUTINE (50,000) R & M -GROUNDS-SECURITY FENCING (100,000) R & M - MOTOR VEHICLE B (25,000) R & M - TAXIWAYS & RUNWAYS ROUTINE (250,000) WORKER'S COMPENSATION PAYMENT (100,000) MEDICAL SERVICES- AED/PAD MAINTENANCE (63,900) PERSONAL SERVICES- USDA (465,624) PERSONAL SERVICES- REFUSE (100,000)					

CHANGES BY MOF

B 7.00 2,933,607 5.00 2,819,023 B

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	7.00	0.00	2,933,607	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	2,819,023
							BUD. TOTALS						
B	175.00		40,639,266	182.00		43,625,339		175.00		40,639,266	180.00		43,510,755 B
	175.00		40,639,266	182.00		43,625,339	TOTAL BUDGET	175.00		40,639,266	180.00		43,510,755

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	8.00		1,001,125	8.00		1,001,454	B	8.00		1,001,125	8.00		1,001,454	B
	8.00	0.00	1,001,125	8.00	0.00	1,001,454		8.00	0.00	1,001,125	8.00	0.00	1,001,454	

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 HANA AIRPORT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
							BUD. TOTALS							
B	8.00		1,001,125	8.00		1,001,454		8.00		1,001,125	8.00		1,001,454	B
	8.00		1,001,125	8.00		1,001,454	TOTAL BUDGET	8.00		1,001,125	8.00		1,001,454	

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	11.00		2,409,194	11.00		2,411,224	B	11.00		2,409,194	11.00	2,411,224	B
	11.00	0.00	2,409,194	11.00	0.00	2,411,224		11.00	0.00	2,409,194	11.00	0.00	2,411,224

- 1

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT

 OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 KAPALUA AIRPORT

100-001

111,757 B

111,757 B

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF).

SUPPLEMENTAL REQUEST:
 ADD FUNDS FOR KAPALUA AIRPORT(TRN135/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 GAS - MOTOR VEHICLE (FUEL) (2,000)
 JANITORIAL SUPPLIES (2,000)
 SAFETY SUPPLIES (5,000)
 MAINT MATERIALS, SUPPLIES & PARTS(2,000)
 EQUIPMENT REPAIR PARTS(4,000)
 MOTOR VEHICLE REPAIR PARTS(2,000)
 WATER(1,000)
 SEWER (1,000)
 R & M - MOTOR VEHICLE (2,000)
 R & M - TAXIWAYS & RUNWAYS ROUTINE (3,000)
 WORKER'S COMPENSATION PAYMENT(30,000)
 MEDICAL SERVICES- AED/PAD MAINTENANCE (10,040)
 PERSONAL SERVICES- USDA (47,717)

DETAIL OF GOVERNOR'S REQUEST:
 GAS - MOTOR VEHICLE (FUEL) (2,000)
 JANITORIAL SUPPLIES (2,000)
 SAFETY SUPPLIES (5,000)
 MAINT MATERIALS, SUPPLIES & PARTS (2,000)
 EQUIPMENT REPAIR PARTS (4,000)
 MOTOR VEHICLE REPAIR PARTS (2,000)
 WATER (1,000)
 SEWER (1,000)
 R & M - MOTOR VEHICLE (2,000)
 R & M - TAXIWAYS & RUNWAYS ROUTINE (3,000)
 WORKER'S COMPENSATION PAYMENT(30,000)
 MEDICAL SERVICES- AED/PAD MAINTENANCE (10,040)
 PERSONAL SERVICES- USDA (47,717)

CHANGES BY MOF

B			111,757									111,757	B
	0.00	0.00	0	0.00	0.00	111,757	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	111,757
							BUD. TOTALS						
B	11.00		2,409,194	11.00		2,522,981		11.00		2,409,194	11.00	2,522,981	B
	11.00		2,409,194	11.00		2,522,981	TOTAL BUDGET	11.00		2,409,194	11.00	2,522,981	

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	14.00		3,242,345	14.00		3,246,524	B	14.00		3,242,345	14.00		3,246,524	B
	14.00	0.00	3,242,345	14.00	0.00	3,246,524		14.00	0.00	3,242,345	14.00	0.00	3,246,524	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT MOLOKAI AIRPORT.

100-001

204,944 B

204,944 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
R&M-MOTOR VEHICLES (30,000)
WORKER'S COMPENSATION PAYMENT(90,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (8,760)
PERSONAL SERVICES- USDA (76,184)

R&M-MOTOR VEHICLES (30,000)
WORKER'S COMPENSATION PAYMENT (90,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (8,760)
PERSONAL SERVICES- USDA (76,184)

CHANGES BY MOF

B						204,944							204,944	B
	0.00	0.00	0	0.00	0.00	204,944	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	204,944	
							BUD. TOTALS							
B	14.00		3,242,345	14.00		3,451,468		14.00		3,242,345	14.00		3,451,468	B
	14.00		3,242,345	14.00		3,451,468	TOTAL BUDGET	14.00		3,242,345	14.00		3,451,468	

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	7.00		925,955	7.00		925,955	B	7.00		925,955	7.00		925,955	B
	7.00	0.00	925,955	7.00	0.00	925,955		7.00	0.00	925,955	7.00	0.00	925,955	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA AIRPORT

30-001

(1.00) (78,816) B

(1.00) (78,816) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM AOM WORKER I BC07 (#118362, -1.00; -53,292)
FRINGE BENEFITS (-25,524)

(1) PERM AOM WORKER I BC07 (#118362, -1.00; -53,292)
FRINGE BENEFITS (-25,524)

REDESCRIBED POSITION #118362.

REDESCRIBED POSITION #118362.

SEE TRN131 SEQ. NO 30-001.

SEE TRN131 SEQ. NO 30-001.

CHANGES BY MOF

B			(1.00)			(78,816)				(1.00)			(78,816)	B
	0.00	0.00	0	(1.00)	0.00	(78,816)	TOTAL CHANGES	0.00	0.00	0	(1.00)	0.00	(78,816)	
							BUD. TOTALS							
B	7.00		925,955	6.00		847,139		7.00		925,955	6.00		847,139	B
	7.00		925,955	6.00		847,139	TOTAL BUDGET	7.00		925,955	6.00		847,139	

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	12.00		3,480,593	12.00		3,487,757		12.00	3,480,593	12.00		3,487,757	
	12.00	0.00	3,480,593	12.00	0.00	3,487,757		12.00	0.00	3,480,593	12.00	0.00	3,487,757

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

100-001

121,860 B

121,860 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
GAS - M/VEHICLE (DIESEL) (12,000)
R&M - VEHICLES (ARFF TIRES) (12,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (9,060)
PERSONAL SERVICES- USDA (88,800)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

DETAIL OF GOVERNOR'S REQUEST:
GAS - M/VEHICLE (DIESEL) (12,000)
R&M - VEHICLES (ARFF TIRES) (12,000)
MEDICAL SERVICES- AED/PAD MAINTENANCE (9,060)
PERSONAL SERVICES- USDA (88,800)

CHANGES BY MOF

B						121,860						121,860	B
	0.00	0.00	0	0.00	0.00	121,860	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	121,860
							BUD. TOTALS						
B	12.00		3,480,593	12.00		3,609,617		12.00	3,480,593	12.00		3,609,617	B
	12.00		3,480,593	12.00		3,609,617	TOTAL BUDGET	12.00	3,480,593	12.00		3,609,617	

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	116.00		25,432,437	116.00		24,627,410	B	116.00		25,432,437	116.00		24,627,410	B
	116.00	0.00	25,432,437	116.00	0.00	24,627,410		116.00	0.00	25,432,437	116.00	0.00	24,627,410	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

30-001

1.00 57,292 B

1.00 57,292 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA INTERNATIONAL AIRPORT(TRN114/BE) TO LIHUE AIRPORT (TRN161/BG).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA INTERNATIONAL AIRPORT(TRN114/BE) TO LIHUE AIRPORT (TRN161/BG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257; 1.0; 35,196) FRINGE BENEFITS (22,096)

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257; 1.00; 35,196) FRINGE BENEFITS (22,096)

SEE TRN114 SEQ. NO. 30-001.

SEE TRN114 SEQ. NO. 30-001.

100-001

1,200,000 B

1,200,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
R&M-TAXIWAYS & RUNWAY SIGNAGE, LIGHTING, AND REPAVEMENT OF THE AIRFIELD (1,200,000)

DETAIL OF GOVERNOR'S REQUEST:
R&M-TAXIWAYS & RUNWAY SIGNAGE, LIGHTING, AND REPAVEMENT OF THE AIRFIELD (1,200,000)

CHANGES BY MOF

B 1.00 1,257,292

1.00 1,257,292 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	1.00	0.00	1,257,292	TOTAL CHANGES	0.00	0.00	0	1.00	0.00	1,257,292
							BUD. TOTALS						
B	116.00		25,432,437	117.00		25,884,702		116.00		25,432,437	117.00		25,884,702
	116.00		25,432,437	117.00		25,884,702	TOTAL BUDGET	116.00		25,432,437	117.00		25,884,702

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			1,841			1,841			1,841			1,841
	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841	0.00	0.00	1,841

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING
 AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT
 PORT ALLEN AIRPORT

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			1,841			1,841				1,841			1,841
			1,841			1,841	TOTAL BUDGET			1,841			1,841

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB1600 CD1						HB1600 GM					
	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt
	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
	136.00	1.00	235,044,987	136.00	1.00	306,995,023	136.00	1.00	235,044,987	136.00	1.00	306,995,023

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

100-001

550,000 B

550,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION(TRN195/BB).

SUPPLEMENTAL REQUEST:
ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION(TRN195/BB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
AUTO INSURANCE (10,000)
OTHER INSURANCE (540,000)

DETAIL OF GOVERNOR'S REQUEST:
AUTO INSURANCE (10,000)
OTHER INSURANCE (540,000)

2060-001

(2.00)

B

B

LEGISLATIVE ADJUSTMENT:
REDUCE POSITION FOR AIRPORTS ADMINISTRATION(TRN195/BB).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM VISITOR INFO PROGRAM OFFICER EM07 (#18860; -1.00)
(1) PERM ADMINISTRATIVE SERVICES OFFICER EM07 (#8803; -1.00)

2061-001

(1.00)

(92,454) B

B

LEGISLATIVE ADJUSTMENT:
REDUCE POSITION AND FUNDS FOR AIRPORTS ADMINISTRATION(TRN195).

DETAIL OF LEGISLATIVE ADJUSTMENT
(1) PERM AIRPORT ADMINISTRATOR EM08 (#119505; -1.00; -92,454)

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
CHANGES BY MOF													
B				(3.00)		457,546						550,000 B	
	0.00	0.00	0	(3.00)	0.00	457,546	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	550,000
BUD. TOTALS													
B	136.00	1.00	235,044,987	133.00	1.00	307,452,569		136.00	1.00	235,044,987	136.00	1.00	307,545,023 B
	136.00	1.00	235,044,987	133.00	1.00	307,452,569	TOTAL BUDGET	136.00	1.00	235,044,987	136.00	1.00	307,545,023

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	114.00	1.00	20,876,895	114.00	1.00	20,876,895	B	114.00	1.00	20,876,895	114.00	1.00	20,876,895	B
	114.00	1.00	20,876,895	114.00	1.00	20,876,895		114.00	1.00	20,876,895	114.00	1.00	20,876,895	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

30-001

5.00 348,557 B

5.00 348,557 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN 301/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CARPENTER I BC09 (#18950; 1.00; 59,376)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.00; 39,540)
(1) PERM OFFICE ASSISTANT III SR08C (#28530; 1.00; 33,120)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.00; 39,540)
(1) PERM MARINE CARGO SPECIALIST I SR17C (#1038; 1.00; 46,272)
FRINGE BENEFITS (130,709)

REDESCRIBED POSITIONS #11570 AND #1038.

SEE TRN395 SEQ. NO. 30-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN 301/CC).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM CARPENTER I BC09 (#18950; 1.0; 59,376)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.0; 39,540)
(1) PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)
(1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0; 39,540)
(1) PERM MARINE CARGO SPECIALIST I SR17C (#1038; 1.0; 46,272)
FRINGE BENEFITS (130,709)

REDESCRIBED POSITIONS #11570 AND #1038.

SEE TRN395 SEQ. NO. 30-001.

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						927,559 B						927,559 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(927,559) SEE TRN395 SEQ. NO. 33-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(927,559) SEE TRN395 SEQ. NO. 33-001.					
32-001						580,000 B						580,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES- MS4 (200,000) SECURITY SERVICES(380,000) SEE TRN395 SEQ. NO. 32-001.							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES- MS4 (200,000) SECURITY SERVICES(380,000) SEE TRN395 SEQ. NO. 32-001.					
80-001				1.00	(1.00)	B				1.00	(1.00)	B
SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403)							SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)					

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
B				6.00	(1.00)	1,856,116					6.00	(1.00)	1,856,116	B
	0.00	0.00	0	6.00	(1.00)	1,856,116	TOTAL CHANGES	0.00	0.00	0	6.00	(1.00)	1,856,116	
							BUD. TOTALS							
B	114.00	1.00	20,876,895	120.00		22,733,011		114.00	1.00	20,876,895	120.00		22,733,011	B
	114.00	1.00	20,876,895	120.00		22,733,011	TOTAL BUDGET	114.00	1.00	20,876,895	120.00		22,733,011	

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	6.00		1,291,466	6.00		1,291,466	B	6.00		1,291,466	6.00	1,291,466	B
	6.00	0.00	1,291,466	6.00	0.00	1,291,466		6.00	0.00	1,291,466	6.00	0.00	1,291,466

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KALAELOA BARBERS POINT HARBOR.

30-001

64,449 B

64,449 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(64,449)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(64,449)

SEE TRN395 SEQ. NO. 33-001.

31-001

250,000 B

250,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES(100,000)
ELECTRICITY (50,000)
WATER(100,000)

SEE TRN395 SEQ. NO. 32-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC).

DETAIL OF GOVERNOR'S REQUEST:
SECURITY SERVICES (100,000)
ELECTRICITY (50,000)
WATER (100,000)

SEE TRN395 SEQ. NO. 32-001.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
B						314,449						314,449	B	
	0.00	0.00	0	0.00	0.00	314,449	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	314,449	
							BUD. TOTALS							
B	6.00		1,291,466	6.00		1,605,915		6.00		1,291,466	6.00		1,605,915	B
	6.00		1,291,466	6.00		1,605,915	TOTAL BUDGET	6.00		1,291,466	6.00		1,605,915	

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,337,869	15.00		2,337,869	B	15.00		2,337,869	15.00		2,337,869	B
	15.00	0.00	2,337,869	15.00	0.00	2,337,869		15.00	0.00	2,337,869	15.00	0.00	2,337,869	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.

30-001

51,116 B

51,116 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(51,116)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(51,116)

SEE TRN395 SEQ. NO. 33-001.

31-001

47,000 B

47,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MAINTENANCE MATERIALS, SUPPLIES, AND PARTS(22,000)
OTHER UTILITIES (REFUSE) (4,000)
R&M - ELECTRONIC EQUIPMENT (CCTV) (8,000)
R&M - MOTOR BOAT - NORMAL REPAIR (13,000)

SEE TRN395 SEQ. NO. 32-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HILO HARBOR (TRN311/CD).

DETAIL OF GOVERNOR'S REQUEST:
MAINTENANCE MATERIALS, SUPPLIES, AND PARTS
(22,000)
OTHER UTILITIES (REFUSE) (4,000)
R&M - ELECTRONIC EQUIPMENT (CCTV) (8,000)
R&M - MOTOR BOAT - NORMAL REPAIR (13,000)

SEE TRN395 SEQ. NO. 32-001.

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
CHANGES BY MOF														
B						98,116						98,116	B	
	0.00	0.00	0	0.00	0.00	98,116	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	98,116	
BUD. TOTALS														
B	15.00		2,337,869	15.00		2,435,985		15.00		2,337,869	15.00		2,435,985	B
	15.00		2,337,869	15.00		2,435,985	TOTAL BUDGET	15.00		2,337,869	15.00		2,435,985	

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	2.00		798,089	2.00		798,089	2.00		798,089	2.00		798,089
	2.00	0.00	798,089	2.00	0.00	798,089	2.00	0.00	798,089	2.00	0.00	798,089

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.

30-001

7,890 B

7,890 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(7,890)

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(7,890)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

31-001

45,000 B

45,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAWAIHAE HARBOR(TRN313/CD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
MAINTENANCE MATERIALS, SUPPLIES, AND PARTS (9,000)

DETAIL OF GOVERNOR'S REQUEST:
MAINTENANCE MATERIALS, SUPPLIES, AND PARTS(9,000)
R&M - MACHINERY & EQUIPMENT - ROUTINE (8,000)
R&M - ELECTRONIC EQUIPMENT (CCTV) (16,000)
R&M - MOTOR BOAT - NORMAL REPAIR (12,000)

R&M - MACHINERY & EQUIPMENT - ROUTINE (8,000)
R&M - ELECTRONIC EQUIPMENT (CCTV) (16,000)
R&M - MOTOR BOAT - NORMAL REPAIR (12,000)

SEE TRN395 SEQ. NO. 32-001.

SEE TRN395 SEQ. NO. 32-001.

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
CHANGES BY MOF														
B						52,890						52,890	B	
	0.00	0.00	0	0.00	0.00	52,890	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	52,890	
BUD. TOTALS														
B	2.00		798,089	2.00		850,979		2.00		798,089	2.00		850,979	B
	2.00		798,089	2.00		850,979	TOTAL BUDGET	2.00		798,089	2.00		850,979	

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	18.00		3,304,122	18.00		3,304,122	B	18.00		3,304,122	18.00		3,304,122	B
	18.00	0.00	3,304,122	18.00	0.00	3,304,122		18.00	0.00	3,304,122	18.00	0.00	3,304,122	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.

30-001

1.00 85,322 B

1.00 85,322 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)

REDESCRIBED POSITION #10588.

SEE TRN395 SEQ. NO. 31-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)

REDESCRIBED POSITION #10588.

SEE TRN395 SEQ. NO. 31-001.

31-001

93,293 B

93,293 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE (93,293)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE (93,293)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
32-001						105,000 B						105,000 B	
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). *****						
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(105,000) SEE TRN395 SEQ. NO. 32-001.							DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (105,000) SEE TRN395 SEQ. NO. 32-001.						

CHANGES BY MOF												
B				1.00		283,615				1.00		283,615 B
	0.00	0.00	0	1.00	0.00	283,615	TOTAL CHANGES	0.00	0.00	0	1.00	0.00 283,615
BUD. TOTALS												
B	18.00		3,304,122	19.00		3,587,737		18.00		3,304,122	19.00	3,587,737 B
	18.00		3,304,122	19.00		3,587,737	TOTAL BUDGET	18.00		3,304,122	19.00	3,587,737

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
			13,519			13,519			13,519			13,519
	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519	0.00	0.00	13,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B			13,519			13,519			13,519			13,519	B
			13,519			13,519	TOTAL BUDGET		13,519			13,519	

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		210,962	1.00		210,962	B	1.00		210,962	1.00	210,962	B
	1.00	0.00	210,962	1.00	0.00	210,962		1.00	0.00	210,962	1.00	0.00	210,962

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.

30-001

27,411 B

27,411 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(27,411)

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(27,411)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

31-001

20,000 B

20,000 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (10,000)
PS RENDERED BY OTHERS (CCTV) (10,000)

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (10,000)
PS RENDERED BY OTHERS (CCTV) (10,000)

SEE TRN395 SEQ. NO. 32-001.

SEE TRN395 SEQ. NO. 32-001.

CHANGES BY MOF

B

47,411

47,411 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	0.00	0.00	0	0.00	0.00	47,411	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	47,411
							BUD. TOTALS						
B	1.00		210,962	1.00		258,373		1.00		210,962	1.00		258,373 B
	1.00		210,962	1.00		258,373	TOTAL BUDGET	1.00		210,962	1.00		258,373

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
	1.00		133,006	1.00		133,006	1.00		133,006	1.00		133,006
	1.00	0.00	133,006	1.00	0.00	133,006	1.00	0.00	133,006	1.00	0.00	133,006

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

30-001

4,147 B

4,147 B

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(4,147)

SEE TRN395 SEQ. NO. 33-001.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE(4,147)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001						30,000 B						30,000 B
SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). *****							SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (7,000) FRINGE BENEFITS (13,000) GAS - MOTOR VEHICLES (2,000) TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000) OTHER RENTAL OF EQUIPMENT (5,000) SEE TRN395 SEQ. NO. 32-001.							DETAIL OF GOVERNOR'S REQUEST: OVERTIME (7,000) FRINGE BENEFITS (13,000) GAS - MOTOR VEHICLES (2,000) TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000) OTHER RENTAL OF EQUIPMENT (5,000) SEE TRN395 SEQ. NO. 32-001.					

CHANGES BY MOF													
B						34,147						34,147 B	
	0.00	0.00	0	0.00	0.00	34,147	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	34,147
							BUD. TOTALS						
B	1.00		133,006	1.00		167,153		1.00		133,006	1.00	167,153 B	
	1.00		133,006	1.00		167,153	TOTAL BUDGET	1.00		133,006	1.00	167,153	

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	15.00		2,672,001	15.00		2,672,001	B	15.00		2,672,001	15.00		2,672,001	B
	15.00	0.00	2,672,001	15.00	0.00	2,672,001		15.00	0.00	2,672,001	15.00	0.00	2,672,001	

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.

30-001

101,183 B

101,183 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(101,183)

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(101,183)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

CHANGES BY MOF

B			101,183									101,183	B	
	0.00	0.00	0	0.00	0.00	101,183	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	101,183	
							BUD. TOTALS							
B	15.00		2,672,001	15.00		2,773,184		15.00		2,672,001	15.00		2,773,184	B
	15.00		2,672,001	15.00		2,773,184	TOTAL BUDGET	15.00		2,672,001	15.00		2,773,184	

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	1.00		193,284	1.00		193,284	B	1.00		193,284	1.00	193,284	B
	1.00	0.00	193,284	1.00	0.00	193,284		1.00	0.00	193,284	1.00	0.00	193,284

- 1

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

 OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.

30-001

5,948 B

5,948 B

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(5,948)

DETAIL OF GOVERNOR'S REQUEST:
 JCI ENERGY SAVINGS LEASE(5,948)

SEE TRN395 SEQ. NO. 33-001.

SEE TRN395 SEQ. NO. 33-001.

CHANGES BY MOF

B			5,948									5,948	B
	0.00	0.00	0	0.00	0.00	5,948	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	5,948
							BUD. TOTALS						
B	1.00		193,284	1.00		199,232		1.00		193,284	1.00	199,232	B
	1.00		193,284	1.00		199,232	TOTAL BUDGET	1.00		193,284	1.00	199,232	

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B	77.00	1.00	94,316,878	77.00	1.00	94,316,878	B
	77.00	1.00	94,316,878	77.00	1.00	94,316,878		77.00	1.00	94,316,878	77.00	1.00	94,316,878	

- 1

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

10-001

(129,626) B

(129,626) B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 INTEREST IN REVENUE BONDS (129,626)

DETAIL OF GOVERNOR'S REQUEST:
 INTEREST IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.

SEE TRN395 SEQ. NO. 10-002.

10-002

129,626 B

129,626 B

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

SUPPLEMENTAL REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 R&M MACHINERY AND EQUIPMENT (129,626)

DETAIL OF GOVERNOR'S REQUEST:
 R&M MACHINERY AND EQUIPMENT(129,626)

SEE TRN395 SEQ. NO. 10-001.

SEE TRN395 SEQ. NO. 10-001.

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
11-001						(6,650,000) B						(6,650,000) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-6,650,000) SEE TRN395 SEQ. NO. 11-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-6,650,000) SEE TRN395 SEQ. NO. 11-002.					
11-002						6,650,000 B						6,650,000 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: R&M - EDP MAINTENANCE EXPENSE (6,650,000) SEE TRN395 SEQ. NO. 11-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: R&M - EDP MAINTENANCE EXPENSE (6,650,000) SEE TRN395 SEQ. NO. 11-001.					
12-001						(700,000) B						(700,000) B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND (-700,000) SEE TRN395 SEQ. NO. 12-002.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION(TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND (-700,000) SEE TRN395 SEQ. NO. 12-002.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
12-002						700,000 B						700,000 B
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES(175,000) SEE TRN395 SEQ. NO. 12-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES(175,000) SEE TRN395 SEQ. NO. 12-001.					
30-001				(5.00)		(348,557) B				(5.00)		(348,557) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER I BU01 (#18950; -1.00; -59,376) (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; -1.00; -39,540) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.00; -33,120) (1) PERM OFFICE ASSISTANT III SR08C (#11570; -1.00; -33,120) (1) PERM SECRETARY III SR16G (#1038; -1.00; -52,044) FRINGE BENEFIT (-130,320) ADJ FOR REDESCRIPTION OF POSITIONS #11570 AND #1038 (-1,037) REDESCRIBED POSITIONS #11570 AND #1038. SEE TRN301 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER I BU01 (#18950; -1.00; -59,376) (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; -1.00; -39,540) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.00; -33,120) (1) PERM OFFICE ASSISTANT III SR08C (#11570; -1.00; -33,120) (1) PERM SECRETARY III SR16G (#1038; -1.00; -52,044) FRINGE BENEFIT (-130,320) ADJ FOR REDESCRIPTION OF POSITION #11570 AND #1038 (-1,037) REDESCRIBED POSITIONS #11570 AND #1038. SEE TRN301 SEQ. NO. 30-001.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
31-001				(1.00)		(85,322) B				(1.00)		(85,322) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN 331/CF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI SR17C (#10588; -1.00; -46,272) FRINGE BENEFITS (-39,050) REDESCRIBED POSITION #10588. SEE TRN331 SEQ. NO. 30-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN 331/CF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI SR17C (#10588; -1.0; -46,272) FRINGE BENEFITS (-39,050) REDESCRIBED POSITION #10588. SEE TRN331 SEQ. NO. 30-001.					
32-001						(1,077,000) B						(1,077,000) B
SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,077,000) SEE TRN301 SEQ. NO. 32-001. SEE TRN303 SEQ. NO. 31-001. SEE TRN311 SEQ. NO. 31-001. SEE TRN313 SEQ. NO. 31-001. SEE TRN331 SEQ. NO. 32-001. SEE TRN341 SEQ. NO. 31-001. SEE TRN351 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF) ***** DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,077,000) SEE TRN301 SEQ. NO. 32-001. SEE TRN303 SEQ. NO. 31-001. SEE TRN311 SEQ. NO. 31-001. SEE TRN313 SEQ. NO. 31-001. SEE TRN331 SEQ. NO. 32-001. SEE TRN341 SEQ. NO. 31-001. SEE TRN351 SEQ. NO. 31-001.					

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRN TRANSPORTATION

SEQ #	HB1600 CD1						HB1600 GM					
	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt

33-001

(1,282,996) B

(1,282,996) B

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR(TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR(TRN363/CG).

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR(TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR(TRN363/CG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INTEREST ON REVENUE BONDS (-1,282,996)

DETAIL OF GOVERNOR'S REQUEST:
INTEREST ON REVENUE BONDS (-1,282,996)

SEE TRN301 SEQ. NO. 31-001.
SEE TRN303 SEQ. NO. 30-001.
SEE TRN311 SEQ. NO. 30-001.
SEE TRN313 SEQ. NO. 30-001.
SEE TRN331 SEQ. NO. 31-001.
SEE TRN341 SEQ. NO. 30-001.
SEE TRN351 SEQ. NO. 30-001.
SEE TRN361 SEQ. NO. 30-001.
SEE TRN363 SEQ. NO. 30-001.

SEE TRN301 SEQ. NO. 31-001.
SEE TRN303 SEQ. NO. 30-001.
SEE TRN311 SEQ. NO. 30-001.
SEE TRN313 SEQ. NO. 30-001.
SEE TRN331 SEQ. NO. 31-001.
SEE TRN341 SEQ. NO. 30-001.
SEE TRN351 SEQ. NO. 30-001.
SEE TRN361 SEQ. NO. 30-001.
SEE TRN363 SEQ. NO. 30-001.

2060-001

CHANGES BY MOF

B				(6.00)		(2,793,875)				(6.00)		(2,793,875) B	
	0.00	0.00	0	(6.00)	0.00	(2,793,875)	TOTAL CHANGES	0.00	0.00	0	(6.00)	0.00	(2,793,875)
	BUD. TOTALS												
B	77.00	1.00	94,316,878	71.00	1.00	91,523,003		77.00	1.00	94,316,878	71.00	1.00	91,523,003 B
	77.00	1.00	94,316,878	71.00	1.00	91,523,003	TOTAL BUDGET	77.00	1.00	94,316,878	71.00	1.00	91,523,003

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	190.00		83,058,408	190.00		83,283,701	B	190.00		83,058,408	190.00		83,283,701	B
	190.00	0.00	83,058,408	190.00	0.00	83,283,701		190.00	0.00	83,058,408	190.00	0.00	83,283,701	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY
PROVIDING AND MAINTAINING HIGHWAYS

100-001

850,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
H-3 ELEVATOR SERVICE CONTRACT(200,000)
H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT (400,000)
TUNNEL CLEANING (200,000)
H-3 ROADWAY SAFETY MAINTENANCE(20,000)
H-3 TUNNEL DRAIN MAINTENANCE (30,000)

850,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

DETAIL OF GOVERNOR'S REQUEST:
H-3 ELEVATOR SERVICE CONTRACT (200,000)
H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT
(400,000)
TUNNEL CLEANING (200,000)
H-3 ROADWAY SAFETY MAINTENANCE (20,000)
H-3 TUNNEL DRAIN MAINTENANCE (30,000)

101-001

800,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS (800,000)

500,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC).

DETAIL OF GOVERNOR'S REQUEST:
REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS ((500,000)

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						1,212,806 B						1,212,806 B
SUPPLEMENTAL REQUEST: ADD FUNDS TO OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,212,806)							SUPPLEMENTAL REQUEST: ADD FUNDS TO OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,212,806)					

103-001						10,000,000 V						3,500,000 V
SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STORED PROPERTY & DEBRIS REMOVAL PROGRAM(10,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS(TRN501/DC). ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS CLEAN-UP (3,500,000) \$3,500,000 NON-RECURRING.					

CHANGES BY MOF

B						2,862,806						2,562,806 B	
V						10,000,000						3,500,000 V	
	0.00	0.00	0	0.00	0.00	12,862,806	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	6,062,806
							BUD. TOTALS						
B	190.00		83,058,408	190.00		86,146,507		190.00		83,058,408	190.00		85,846,507 B
V						10,000,000							3,500,000 V
	190.00		83,058,408	190.00		96,146,507	TOTAL BUDGET	190.00		83,058,408	190.00		89,346,507

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	119.00		18,335,556	119.00		18,642,159	B	119.00		18,335,556	119.00		18,642,159	B
	119.00	0.00	18,335,556	119.00	0.00	18,642,159		119.00	0.00	18,335,556	119.00	0.00	18,642,159	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY
PROVIDING AND MAINTAINING HIGHWAYS

60-001

(0.50) (61,521) B

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR HAWAII HIGHWAYS(TRN511/DD).

LEGISLATURE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:
(1) PERM ENGINEER VI SR28C (#10780Z; -0.50; -37,794)
FRINGE BENEFITS (-23,727)

(0.50) (61,521) B

SUPPLEMENTAL REQUEST:
REDUCE POSITION FOR HAWAII HIGHWAYS(TRN511/DD).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ENGINEER VI SR28C (#10780 ; -0.5; -37,794)
FRINGE BENEFITS (-23,727)

100-001

194,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)

194,000 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD).

DETAIL OF GOVERNOR'S REQUEST:
REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						132,000 B						132,000 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRAFLOW TRAFFIC CONTROL (132,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: CONTRAFLOW TRAFFIC CONTROL (132,000)						
102-001						695,292 B						695,292 B	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS(TRN511/DD). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)						
CHANGES BY MOF													
B				(0.50)		959,771				(0.50)		959,771 B	
	0.00	0.00	0	(0.50)	0.00	959,771	TOTAL CHANGES	0.00	0.00	0	(0.50)	0.00	959,771
BUD. TOTALS													
B	119.00		18,335,556	118.50		19,601,930		119.00		18,335,556	118.50		19,601,930 B
	119.00		18,335,556	118.50		19,601,930	TOTAL BUDGET	119.00		18,335,556	118.50		19,601,930

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	90.00	1.00	22,541,635	90.00	1.00	24,044,961	B	90.00	1.00	22,541,635	90.00	1.00	24,044,961	B
	90.00	1.00	22,541,635	90.00	1.00	24,044,961		90.00	1.00	22,541,635	90.00	1.00	24,044,961	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

100-001

30,669 B

30,669 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (30,669)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (30,669)

101-001

70,371 B

70,371 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (70,371)

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (70,371)

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001						480,320 B						480,320 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DF). *****					
LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)					

CHANGES BY MOF													
B						581,360						581,360 B	
	0.00	0.00	0	0.00	0.00	581,360	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	581,360
							BUD. TOTALS						
B	90.00	1.00	22,541,635	90.00	1.00	24,626,321		90.00	1.00	22,541,635	90.00	1.00	24,626,321 B
	90.00	1.00	22,541,635	90.00	1.00	24,626,321	TOTAL BUDGET	90.00	1.00	22,541,635	90.00	1.00	24,626,321

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	55.00		11,287,424	55.00		11,501,872	B	55.00		11,287,424	55.00		11,501,872	B
	55.00	0.00	11,287,424	55.00	0.00	11,501,872		55.00	0.00	11,287,424	55.00	0.00	11,501,872	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

100-001

355,640 B

355,640 B

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (355,640)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAUAI HIGHWAYS(TRN561/DG).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (355,640)

CHANGES BY MOF

B						355,640						355,640	B	
	0.00	0.00	0	0.00	0.00	355,640	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	355,640	
							BUD. TOTALS							
B	55.00		11,287,424	55.00		11,857,512		55.00		11,287,424	55.00		11,857,512	B
	55.00		11,287,424	55.00		11,857,512	TOTAL BUDGET	55.00		11,287,424	55.00		11,857,512	

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

60-001

B

(856,050) B

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-40,000)
SAFE ROUTES TO SCHOOL PROGRAM (-654,719)
PER B&F ADDITIONAL REDUCTION (-161,331)

100-001

859,884 B
7,917 N

859,884 B
7,917 N

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (859,884B/7,917N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (859,884B/7,917N)

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						1,035,148 B						1,035,148 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902) G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE(1,545,000) REVENUE BOND INTEREST ON DEBT SERVICE B(-14,950)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902) G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE (1,545,000) REVENUE BOND INTEREST ON DEBT SERVICE B (-14,950)					
102-001						250,000 B						250,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHTOF-WAY(250,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHTOF-WAY (250,000)					
103-001						267,294 B						267,294 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE(30,875) SAP TESTING SOFTWARE(105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES(131,419)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
104-001						100,000 B						100,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)					
105-001						1,674,338 B						1,709,058 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES(1,674,338)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES (1,709,058)					
106-001						1,050,000 B						1,050,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOLDER SCANNING FOR GIS (300,000) CREATING SHAPEFILE FOR GIS (750,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: FOLDER SCANNING FOR GIS (300,000) CREATING SHAPEFILE FOR GIS (750,000)					

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
107-001						800,000 B						800,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES(75,000) TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000) \$725,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES(75,000) TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000) \$725,000 NON-RECURRING.					
108-001						79,500,000 B						5,000,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SPECIAL MAINTENANCE PROGRAM (79,500,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595/DB). ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (5,000,000)					
109-001						3,116,197 B						3,116,197 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATIONPROJECT (TRN595/DA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATIONPROJECT (TRN595/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)					
2060-001	*****											

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
2100-001						2,000,000 B						B	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HIGHWAYS ADMINISTRATION(TRN595). *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT INVASIVE SPECIES REMOVAL(2,000,000) \$2,000,000 NON-RECURRING.													

CHANGES BY MOF													
B						90,652,861						13,331,531	B
N						7,917						7,917	N
	0.00	0.00	0	0.00	0.00	90,660,778	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	13,339,448
							BUD. TOTALS						
B	544.50	5.00	131,150,122	544.50	5.00	233,103,599		544.50	5.00	131,150,122	544.50	5.00	155,782,269 B
N		1.00	15,496,745		1.00	16,698,262			1.00	15,496,745		1.00	16,698,262 N
	544.50	6.00	146,646,867	544.50	6.00	249,801,861	TOTAL BUDGET	544.50	6.00	146,646,867	544.50	6.00	172,480,531

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	31.20		10,721,093	31.20		10,721,093	B	31.20		10,721,093	31.20		10,721,093	B
	6.00		6,367,261	6.00		6,367,261	N	6.00		6,367,261	6.00		6,367,261	N
	0.80		754,989	0.80		754,989	P	0.80		754,989	0.80		754,989	P
	38.00	0.00	17,843,343	38.00	0.00	17,843,343		38.00	0.00	17,843,343	38.00	0.00	17,843,343	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES

100-001

198,149 B
46,942 N
6,144 P

198,149 B
46,942 N
6,144 P

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (198,149B/46,942N/6,144P)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB).

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (198,149B/46,942N/6,144P)

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
101-001						95,110 B 345,011 P						95,110 B 345,011 P
SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY(TRN597/AB). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: MSCAP PROGRAM (80,110B/260,011P) MSCAP PROGRAM (2 VANS) STATE MATCHING(15,000B) MSCAP PROGRAM (2 VANS) FEDERAL (85,000P) \$100,000 NON-RECURRING.					

CHANGES BY MOF													
B						293,259						293,259 B	
N						46,942						46,942 N	
P						351,155						351,155 P	
	0.00	0.00	0	0.00	0.00	691,356	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	691,356
BUD. TOTALS													
B	31.20		10,721,093	31.20		11,014,352		31.20		10,721,093	31.20		11,014,352 B
N	6.00		6,367,261	6.00		6,414,203		6.00		6,367,261	6.00		6,414,203 N
P	0.80		754,989	0.80		1,106,144		0.80		754,989	0.80		1,106,144 P
	38.00		17,843,343	38.00		18,534,699	TOTAL BUDGET	38.00		17,843,343	38.00		18,534,699

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173	B	
	0.00	1.00	1,842,173	0.00	1.00	1,842,173		0.00	1.00	1,842,173		0.00	1.00	1,842,173

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OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
							BUD. TOTALS						
B		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173		1.00	1,842,173	B
		1.00	1,842,173		1.00	1,842,173	TOTAL BUDGET	1.00	1,842,173		1.00	1,842,173	

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

10-001

(55,104) B

(55,104) B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT(-55,104)

SEE TRN995 SEQ. NO. 10-002.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

DETAIL OF GOVERNOR'S REQUEST:
RTS PROFESSIONAL SERVICES CONTRACT (-55,104)

SEE TRN995 SEQ. NO. 10-002.

10-002

55,104 B

55,104 B

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 33,852)
FRINGE BENEFITS (21,252)

SEE TRN995 SEQ. NO. 10-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION(TRN995/AA).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR(1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 1.0; 33,852)
FRINGE BENEFITS (21,252)

SEE TRN995 SEQ. NO. 10-001.

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRN TRANSPORTATION

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001						207,840 B						207,840 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA). *****					
LEGISLATIVE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: RENT (207,840)					
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). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION(TRN995/AA). *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (377,392)					
BREAKOUT AS FOLLOWS: FRINGE BENEFITS (709,897)												

2060-001

CHANGES BY MOF

B						917,737						585,232 B	
	0.00	0.00	0	0.00	0.00	917,737	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	585,232
							BUD. TOTALS						
B	111.00	2.00	22,965,329	111.00	2.00	23,883,066		111.00	2.00	22,965,329	111.00	2.00	23,550,561 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	TOTAL BUDGET	112.00	2.00	42,508,069	112.00	2.00	43,578,324

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A	2,943.14	42.25	208,123,099	2,943.14	42.25	213,723,099	A
	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
	77.06		6,873,565	77.06		6,873,565	N	77.06		6,873,565	77.06		6,873,565	N
	28.00		65,293,844	28.00		65,293,844	W	28.00		65,293,844	28.00		65,293,844	W
			1,200,000				V			1,200,000				V
	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137		3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
30-001						A					1.00	82,491 A
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT(#79854; 1.0; 82,491) SEE UOH900 SEQ. NO. 30-001.					
100-001			30,000,000			A						30,000,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(30,000,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(30,000,000)					
101-001			7,200,000			A						3,600,000 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** LEGISLATURE 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) \$3,200,000 NON RECURRING							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AF). ***** 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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
102-001						381,767 A						381,767 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)						
103-001				4.00		557,097 A				4.00		557,097 A	
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#93501F; 1.00; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.00; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.00; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER (#93503F; 1.00; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR- AUTISM (#93501F; 1.0; 72,000) (1) PERM ASSISTANT PROFESSOR- READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER (#93503F; 1.0; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)						
104-001						580,000 A						380,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SOUNDPROOFING (500,000) COMPUTER STATIONS(80,000) \$580,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB). ***** DETAIL OF GOVERNOR'S REQUEST: SOUNDPROOFING (300,000) COMPUTER STATIONS(80,000) \$380,000 NON-RECURRING.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
1000-001														
*****							*****							
2060-001														
*****							*****							
2100-001				3.00		85,500							A	
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR THE HAWAII INSTITUTE OF MARINE BIOLOGY (UOH100). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM JANITOR - HAWAII INSTITUTE OF MARINE BIOLOGY(1.00; 21,500) (1) PERM GROUNDSKEEPER - HAWAII INSTITUTE OF MARINE BIOLOGY (1.00; 21,500) (1) PERM CULTURAL COORDINATOR- HAWAII INSTITUTE OF MARINE BIOLOGY (1.00; 42,500) 6-MONTH DELAY IN HIRE							*****							
A				7.00		38,804,364	CHANGES BY MOF			5.00		35,001,355	A	
	0.00	0.00	0	7.00	0.00	38,804,364	TOTAL CHANGES	0.00	0.00	0	5.00	0.00	35,001,355	
A	2,943.14	42.25	208,123,099	2,950.14	42.25	252,527,463	BUD. TOTALS	2,943.14	42.25	208,123,099	2,948.14	42.25	248,724,454	A
B	377.25	2.00	361,506,629	377.25	2.00	361,506,629		377.25	2.00	361,506,629	377.25	2.00	361,506,629	B
N	77.06		6,873,565	77.06		6,873,565		77.06		6,873,565	77.06		6,873,565	N
W	28.00		65,293,844	28.00		65,293,844		28.00		65,293,844	28.00		65,293,844	W
V			1,200,000							1,200,000				V
	3,425.45	44.25	642,997,137	3,432.45	44.25	686,201,501	TOTAL BUDGET	3,425.45	44.25	642,997,137	3,430.45	44.25	682,398,492	

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
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	

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

100-001 1,200,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(1,200,000)

1,200,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(1,200,000)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				6.00		1,670,000	A			20.00		2,040,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (6) PERM MD FACULTY PROFESSOR(#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.00 EACH; 110,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (190,000) OTHER CURRENT EXPENSES - RESIDENTS (600,000) OTHER CURRENT EXPENSES - ASSOCIATED PROGRAM COORDINATORS (220,000) 6-MONTH DELAY IN HIRE							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/AM). ***** 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				6.00		2,870,000	CHANGES BY MOF			20.00		3,240,000	A	
	0.00	0.00	0	6.00	0.00	2,870,000	TOTAL CHANGES	0.00	0.00	0	20.00	0.00	3,240,000	
A	199.03	3.50	20,006,565	205.03	3.50	22,876,565	BUD. TOTALS	199.03	3.50	20,006,565	219.03	3.50	23,246,565	A
B			27,958,949			27,958,949							27,958,949	B
W			8,009,939			8,009,939							8,009,939	W
	199.03	3.50	55,975,453	205.03	3.50	58,845,453	TOTAL BUDGET	199.03	3.50	55,975,453	219.03	3.50	59,215,453	

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER
 Structure #: 070309000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
			3,098,055			3,098,055			3,098,055			3,098,055	A
	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055	0.00	0.00	3,098,055	

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OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			3,098,055			3,098,055	BUD. TOTALS			3,098,055			3,098,055	A
			3,098,055			3,098,055	TOTAL BUDGET			3,098,055			3,098,055	

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A	499.25	7.00	37,405,121	499.25	7.00	37,299,226	A
	64.00		46,977,520	64.00		46,977,520	B	64.00		46,977,520	64.00		46,977,520	B
			443,962			443,962	N			443,962			443,962	N
	2.00		7,448,487	2.00		7,448,487	W	2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	565.25	7.00	92,169,195		565.25	7.00	92,275,090	565.25	7.00	92,169,195	

- 1

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

 OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

30-001

A

2.00

87,631 A

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

SUPPLEMENTAL REQUEST:
 TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF).

LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
 (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)
 (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
31-001				1.00		155,040				1.00		155,040
SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.00; 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). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.0; 155,040) SEE UOH900 SEQ. NO. 31-001.					
100-001						2,280,000						2,280,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(2,280,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(2,280,000)					
101-001						800,000						400,000
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ATHLETICS(800,000) \$400,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL(400,000)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
102-001				4.00		550,000 A				4.00		550,000 A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DIRECTOR (#93600F; 1.00; 108,000) (1) PERM OPERATIONS MANAGER (#93601F; 1.00; 92,000) (1) PERM PUBLIC INFORMATION SPECIALIST (#93602F; 1.00; 56,000) (1) PERM ADMINISTRATIVE OFFICER (#93604F; 1.00; 60,000) OPERATIONAL EXPENSES(234,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DIRECTOR (#93600F; 1.0; 108,000) (1) PERM OPERATIONS MANAGER (#93601F; 1.0; 92,000) (1) PERM PUBLIC INFORMATION SPECIALIST (#93602F; 1.0; 56,000) (1) PERM ADMINISTRATIVE OFFICER (#93604F; 1.0; 60,000) OPERATIONAL EXPENSES(234,000)					
103-001						250,000 B						500,000 B
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** LEGISLATURE DOES NOT CONCUR. FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND: BREAKOUT AS FOLLOWS: OPERATIONAL EXPENSES(250,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL EXPENSES(500,000)					
104-001						532,150 A						532,150 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB). ***** DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)					

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
105-001				2.00		190,000				2.00		190,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR(#93615F; 1.00; 120,000) (1) PERM INSTRUCTOR (#93616F; 1.00; 70,000)							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR(#93615F; 1.00; 120,000) (1) PERM INSTRUCTOR (#93616F; 1.00; 70,000)						
1000-001	*****						*****						
1002-001				14.00		2,889,496							A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF LEGISLATIVE 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 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2060-001	*****						*****					

2100-001	*****						*****					
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A				21.00		7,396,686	CHANGES BY MOF				9.00		4,194,821	A
B						250,000							500,000	B
	0.00	0.00	0	21.00	0.00	7,646,686	TOTAL CHANGES	0.00	0.00	0	9.00	0.00	4,694,821	
A	499.25	7.00	37,405,121	520.25	7.00	44,695,912	BUD. TOTALS	499.25	7.00	37,405,121	508.25	7.00	41,494,047	A
B	64.00		46,977,520	64.00		47,227,520		64.00		46,977,520	64.00		47,477,520	B
N			443,962			443,962				443,962			443,962	N
W	2.00		7,448,487	2.00		7,448,487		2.00		7,448,487	2.00		7,448,487	W
	565.25	7.00	92,275,090	586.25	7.00	99,815,881	TOTAL BUDGET	565.25	7.00	92,275,090	574.25	7.00	96,864,016	

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
		1.00	978,941		1.00	978,941		1.00	978,941		1.00	978,941
	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

10-001 (523,584) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 10-002.

(523,584) A

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC).

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 10-002.

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
10-002						523,584 A						523,584 A
SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93605F; 67,764) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93606F; 45,600) PERSONAL SERVICES FOR(1) TEMP IT SPECIALIST (#93607F; 49,920) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93608F; 93,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93609F; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93610F; 46,300) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93611F; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93612F; 48,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93613F; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93614F; 43,000) SEE UOH220 SEQ. NO. 10-001.							SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0; 67,764) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0; 45,600) PERSONAL SERVICES FOR(1) TEMP IT SPECIALIST (#93607F; 1.0; 49,920) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0; 93,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0; 46,300) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0; 48,500) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0; 43,000) PERSONAL SERVICES FOR(1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0; 43,000) SEE UOH220 SEQ. NO. 10-001.					

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: ECD ECONOMIC DEVELOPMENT

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
100-001					10.00	0 A					10.00	0 A

SUPPLEMENTAL REQUEST:
ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC).

SUPPLEMENTAL REQUEST:
ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.00)
- (1) TEMP IT SPECIALIST (#93607F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.00)
- (1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.00)

- (1) TEMP INSTITUTIONAL SUPPORT(#93605F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93606F; 1.0)
- (1) TEMP IT SPECIALIST (#93607F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93608F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93609F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93610F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93611F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93612F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93613F; 1.0)
- (1) TEMP INSTITUTIONAL SUPPORT(#93614F; 1.0)

A					10.00	0	CHANGES BY MOF				10.00	0 A	
	0.00	0.00	0	0.00	10.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	10.00	0
A		1.00	978,941		11.00	978,941	BUD. TOTALS		1.00	978,941	11.00	978,941 A	
		1.00	978,941		11.00	978,941	TOTAL BUDGET		1.00	978,941	11.00	978,941	

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	HB1600 CD1						HB1600 GM							
	2022		Amt	2023		Amt	2022		Amt	2023		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	234.50	1.50	18,422,365	234.50	1.50	18,422,365	A	234.50	1.50	18,422,365	234.50	1.50	18,422,365	A
			20,360,009			20,360,009	B			20,360,009			20,360,009	B
			802,037			802,037	N			802,037			802,037	N
			2,074,774			2,074,774	W			2,074,774			2,074,774	W
	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	

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE

30-001 A 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).

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).

LEGISLATURE 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 1,080,000 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU(UOH700/SS).

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES(1,080,000)

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 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001						A				5.00		282,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** LEGISLATURE DOES NOT CONCUR.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** 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	*****						*****					
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2060-001	*****						*****					
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A						1,080,000	CHANGES BY MOF				6.00		1,406,724	A
	0.00	0.00	0	0.00	0.00	1,080,000	TOTAL CHANGES	0.00	0.00	0	6.00	0.00	1,406,724	
A	234.50	1.50	18,422,365	234.50	1.50	19,502,365	BUD. TOTALS	234.50	1.50	18,422,365	240.50	1.50	19,829,089	A
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	234.50	1.50	42,739,185	TOTAL BUDGET	234.50	1.50	41,659,185	240.50	1.50	43,065,909	

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt		
	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A	1,753.50	46.00	153,428,519	1,754.50	46.00	153,488,519	A
	34.00		100,630,837	34.00		100,630,837	B	34.00		100,630,837	34.00		100,630,837	B
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	0.50		4,428,296	N
			6,580,086			6,580,086	W			6,580,086			6,580,086	W
			1,300,000			1,300,000	V			1,300,000			1,300,000	V
	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738		1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

30-001

A

2.00

107,396 A

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

LEGISLATURE DOES NOT CONCUR.

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM INSTRUCTIONAL SUPPORT(#79857; 1.0; 54,235)
(1) PERM INSTRUCTIONAL SUPPORT(#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
70-001				(34.00)		(25,000,000) B				(34.00)		(25,000,000) B
				34.00		25,000,000 W				34.00		25,000,000 W

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR
UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							FROM COMMUNITY COLLEGES REVOLVING FUND FROM COMMUNITY COLLEGES SPECIAL FUND.					
FROM COMMUNITY COLLEGES REVOLVING FUND: FROM COMMUNITY COLLEGES SPECIAL FUND:							FROM COMMUNITY COLLEGES REVOLVING FUND FROM COMMUNITY COLLEGES SPECIAL FUND.					
DETAIL OF GOVERNOR'S REQUEST:							DETAIL OF GOVERNOR'S REQUEST:					
(1) PERM INSTR & STUD SUPP 9-MONTH (#80809; -1.00B/1.00W)							(1) PERM INSTR & STUD SUPP 9-MONTH (#80809; -1.0B/1.0W)					
(1) PERM INSTR & STUD SUPP 9-MONTH (#80834; -1.00B/1.00W)							(1) PERM INSTR & STUD SUPP 9-MONTH (#80834; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT9-MONTH (#80879; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT9-MONTH (#80879; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81416; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81416; -1.0B/1.0W)					
(1) PERM INFORMATION TECHNOLOGY(#81824; -1.00B/1.00W)							(1) PERM INFORMATION TECHNOLOGY(#81824; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III(#22319; -1.00B/1.00W)							(1) PERM OFFICE ASSISTANT III(#22319; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#77025; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#77025; -1.0B/1.0W)					
(1) PERM INFO, EVENTS & PUBLICATIONS(#77331; -1.00B/1.00W)							(1) PERM INFO, EVENTS & PUBLICATIONS(#77331; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#80082; -1.00B/1.00W)							(1) PERM INSTITUTIONAL SUPPORT (#80082; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#80617; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#80617; -1.0B/1.0W)					
(1) PERM INFO, EVENTS & PUBLICATIONS(#80675; -1.00B/1.00W)							(1) PERM INFO, EVENTS & PUBLICATIONS(#80675; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#80778; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#80778; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81420; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81420; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81455; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81455; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81923; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81923; -1.0B/1.0W)					
(1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.00B/1.00W)							(1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.0B/1.0W)					
(1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.00B/1.00W)							(1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.0B/1.0W)					
(1) PERM PERSONNEL CLERK IV (#900696; -1.00B/1.00W)							(1) PERM PERSONNEL CLERK IV (#900696; -1.0B/1.0W)					
(1) PERM ACCOUNT CLERK II (#47710; -1.00B/1.00W)							(1) PERM ACCOUNT CLERK II (#47710; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III(#51341; -1.00B/1.00W)							(1) PERM OFFICE ASSISTANT III(#51341; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#77510; -1.00B/1.00W)							(1) PERM INSTITUTIONAL SUPPORT (#77510; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT (#77549; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT (#77549; -1.0B/1.0W)					
(1) PERM INSTR & STUD SUPP (#77710; -1.00B/1.00W)							(1) PERM INSTR & STUD SUPP (#77710; -1.0B/1.0W)					
(1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.00B/1.00W)							(1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III(#110687; -1.00B/1.00W)							(1) PERM OFFICE ASSISTANT III(#110687; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III(#111421; -1.00B/1.00W)							(1) PERM OFFICE ASSISTANT III(#111421; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#80256; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#80256; -1.0B/1.0W)					
(1) PERM OFFICE ASSISTANT III(#42457; -1.00B/1.00W)							(1) PERM OFFICE ASSISTANT III(#42457; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#80244; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#80244; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81208; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81208; -1.0B/1.0W)					
(1) PERM ACADEMIC SUPPORT(#81884; -1.00B/1.00W)							(1) PERM ACADEMIC SUPPORT(#81884; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.00B/1.00W)							(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.00B/1.00W)							(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.0B/1.0W)					
(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.00B/1.00W)							(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)					
OTHER PERSONAL SERVICES(-15,000,000B/15,000,000W)							OTHER PERSONAL SERVICES(-15,000,000B/15,000,000W)					
OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)							OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
100-001						4,600,000 A						4,600,000 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,600,000)						
DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(4,600,000)													
101-001						842,572 A						842,572 A	
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). *****							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)						
DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)													

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1000-001				3.00		836,000						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). *****							*****					
LEGISLATURE DOES NOT CONCUR.												
BREAKOUT AS FOLLOWS: (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) SHELVING UNITS (140,000) COLD STORAGE CONTAINERS (300,000) OVENS (150,000) CHILLERS (100,000)												

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
1001-001				8.00		389,840						A
LEGISLATIVE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (3) PERM GROUNDSKEEPER I (3.00 EACH; 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) (1) PERM RESTAURANT MANAGER (1.00; 50,000) 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) 6-MONTH DELAY IN HIRE							*****					
1002-001	*****						*****					
2060-001	*****						*****					

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
2100-001				11.00		1,633,909						A
						244,000						W

LEGISLATIVE ADJUSTMENT:
ADD POSITION AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY
COLLEGES (UOH800).

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM					
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt
LEGISLATIVE ADJUSTMENT:												
(1) LEEWARD CC, VAPDC- PERM FOOD SCIENTIST FACULTY(1.00; 45,000A)												
(1) LEEWARD CC, VAPDC- PERM ADMINISTRATIVE AND FISCAL SUPPORT SPECIALIST APT (1.00; 23,000A)												
(2) LEEWARD CC, VAPDC- PERM SECURITY OFFICER (1.00 EACH; 21,263A EACH)												
(2) LEEWARD CC, VAPDC- PERM BUILDING AND GROUNDS CUSTODIAN (1.00 EACH; 22,970A EACH)												
(1) LEEWARD CC, VAPDC- PERM MICROBIOLOGIST FACULTY(1.00; 35,000A)												
(1) LEEWARD CC, VAPDC- PERM HIGH PRESSURE PROCESSING MANAGER (1.00; 35,000A)												
(1) LEEWARD CC, VAPDC- PERM CHEMIST FACULTY(1.00; 35,000A)												
(1) WINDWARD CC- PERM COUNSELOR (1.00; 33,750A)												
(1) LEEWARD CC, VAPDC- PERM DIRECTOR EM (1.00; 65,000A)												
LEEWARD CC, VAPDC- ELECTRICITY (50,000A)												
LEEWARD CC, VAPDC- WATER(103,000A)												
LEEWARD CC, VAPDC- SEWER (296,000A)												
LEEWARD CC, VAPDC- GAS (88,000A)												
LEEWARD CC, VAPDC- TELEPHONE (7,200A)												
LEEWARD CC, VAPDC- CONTRACT JANITORS AND GROUNDSKEEPERS (326,400A)												
LEEWARD CC, VAPDC- MATERIALS AND SUPPLIES(20,000A)												
LEEWARD CC, VAPDC- TRAVEL EXPENSES(20,000A)												
LEEWARD CC, VAPDC- EQUIPMENT MAINTENANCE AND SUPPORT (84,000A)												
LEEWARD CC, VAPDC- RATIONALE ICOMBO PRO OVEN(15,000A)												
LEEWARD CC, VAPDC- TENNEY LUMINAIRE "FREE-STANDING" SHELF LIFE CHAMBER (25,000A)												
LEEWARD CC, VAPDC- VACUUM SEALER P200 (5,000A)												
LEEWARD CC, VAPDC- WATER ACTIVITY METER(10,200A)												
LEEWARD CC, VAPDC- LECTURERS (120,000W)												
LEEWARD CC, VAPDC- MATERIALS, SUPPLIES, AND OPERATING EXPENSES (124,000W)												
LEEWARD CC, VALIDATION LAB- SUPPLIES AND EQUIPMENT(223,894A)												
\$270,094 NON-RECURRING.												
6-MONTH DELAY IN HIRE												

Program ID: UOH800
Structure #: 070305000000
Subject Committee: HET

UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM								
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt			
*****							*****								
2109-101															
A				22.00		8,302,321	CHANGES BY MOF						2.00	5,549,968	A
B				(34.00)		(25,000,000)				(34.00)		(25,000,000)	B		
W				34.00		25,244,000				34.00		25,000,000	W		
	0.00	0.00	0	22.00	0.00	8,546,321	TOTAL CHANGES	0.00	0.00	0	2.00	0.00	5,549,968		
A	1,753.50	46.00	153,428,519	1,776.50	46.00	161,790,840	BUD. TOTALS	1,753.50	46.00	153,428,519	1,756.50	46.00	159,038,487	A	
B	34.00		100,630,837			75,630,837		34.00		100,630,837			75,630,837	B	
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N	
W			6,580,086	34.00		31,824,086				6,580,086	34.00		31,580,086	W	
V			1,300,000			1,300,000				1,300,000			1,300,000	V	
	1,788.00	46.00	266,367,738	1,811.00	46.00	274,974,059	TOTAL BUDGET	1,788.00	46.00	266,367,738	1,791.00	46.00	271,977,706		

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
	9.00		816,537	9.00		816,537	A	9.00		816,537	9.00	816,537	A
	7.00		3,517,141	7.00		3,517,141	B	7.00		3,517,141	7.00	3,517,141	B
			996,499			996,499	W			996,499		996,499	W
			1,000,000				V			1,000,000			V
	16.00	0.00	6,330,177	16.00	0.00	5,330,177		16.00	0.00	6,330,177	16.00	0.00	5,330,177

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER
AQUATIC LIFE

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	9.00		816,537	9.00		816,537	BUD. TOTALS	9.00		816,537	9.00		816,537	A
B	7.00		3,517,141	7.00		3,517,141		7.00		3,517,141	7.00		3,517,141	B
W			996,499			996,499				996,499			996,499	W
V			1,000,000							1,000,000				V
	16.00		6,330,177	16.00		5,330,177	TOTAL BUDGET	16.00		6,330,177	16.00		5,330,177	

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM							
SEQ #	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt	2022 Perm	2022 Temp	Amt	2023 Perm	2023 Temp	Amt		
	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A	416.00	1.00	55,875,998	416.00	1.00	55,875,998	A
	20.00		20,771,608	20.00		20,771,608	B	20.00		20,771,608	20.00		20,771,608	B
	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875	N
	15.00		18,459,893	15.00		18,459,893	W	15.00		18,459,893	15.00		18,459,893	W
	455.00	5.00	96,202,374	455.00	5.00	96,202,374		455.00	5.00	96,202,374	455.00	5.00	96,202,374	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

30-001

A

(6.00)

(322,242) 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).

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).

LEGISLATURE 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 CD1							HB1600 GM					
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). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; -1.00; -155,040) SEE UOH210 SEQ. NO. 31-001.							SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP(#89571; 1.0; -155,040) SEE UOH210 SEQ. NO. 31-001.					
100-001						3,391,232 A						3,391,232 A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(3,391,232)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(3,391,232)					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

HB1600 CD1							HB1600 GM						
SEQ #	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	Perm	2022 Temp	Amt	Perm	2023 Temp	Amt	
101-001				7.00		1,575,000				10.00		1,575,000	A
SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.00 EACH; 115,000 EACH) (1) PERM ASSISTANT PROFESSOR(#93905F; 1.00; 89,000) (1) PERM INSTRUCTOR (#93906F; 1.00; 78,000) INTERNSHIP ADMINISTRATIVE STAFF(90,000) STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT(220,000) START-UP COSTS FOR MANOA FACILITY(373,000) IT EQUIPMENT (75,000) \$373,000 NON-RECURRING.							SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY(#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH) (1) PERM ASSISTANT PROFESSOR(#93905F; 1.0; 89,000) (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000) INTERNSHIP ADMINISTRATIVE STAFF(90,000) STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT(220,000) (3) PERM INSTITUTIONAL SUPPORT (#93907F, #93908F, #93909F; 1.0 EACH) START-UP COSTS FOR MANOA FACILITY(373,000) IT EQUIPMENT (75,000) \$373,000 NON-RECURRING.						
102-001				1.00		125,000						21,700,000	A
SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** LEGISLATURE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROCUREMENT DIRECTOR (1.00; 125,000)							SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT(21,700,000)						
2060-001	*****						*****						
2100-001	*****						*****						

A				7.00	4,936,192			CHANGES BY MOF				3.00	26,188,950		A
	0.00	0.00	0	7.00	0.00	4,936,192	TOTAL CHANGES	0.00	0.00	0	3.00	0.00	26,188,950		
A	416.00	1.00	55,875,998	423.00	1.00	60,812,190	BUD. TOTALS	416.00	1.00	55,875,998	419.00	1.00	82,064,948		A
B	20.00		20,771,608	20.00		20,771,608		20.00		20,771,608	20.00		20,771,608		B
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875		N
W	15.00		18,459,893	15.00		18,459,893		15.00		18,459,893	15.00		18,459,893		W
	455.00	5.00	96,202,374	462.00	5.00	101,138,566	TOTAL BUDGET	455.00	5.00	96,202,374	458.00	5.00	122,391,324		

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1600 CD1							HB1600 GM							
2022			2023			TOTAL APPROP. BY MOF	2022			2023				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	35,066.43	2,657.86	7,424,917,404	35,064.43	2,657.86	7,501,192,761	A	
B	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	7,339.48	106.47	3,200,803,173	7,339.48	106.47	3,286,403,848	B	
N	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956	2,375.17	344.45	2,946,214,715	2,375.17	344.45	2,937,916,956	N	
R	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	R	
S	20.00	3.00	2,937,802	20.00	3.00	2,937,802	20.00	3.00	2,937,802	20.00	3.00	2,937,802	S	
T	90.50	11.00	433,944,641	90.50	11.00	433,944,641	90.50	11.00	433,944,641	90.50	11.00	433,944,641	T	
U	264.60	61.60	79,165,797	264.60	61.60	79,165,797	264.60	61.60	79,165,797	264.60	61.60	79,165,797	U	
W	349.60	118.50	511,441,034	349.60	118.50	511,607,962	349.60	118.50	511,441,034	349.60	118.50	511,607,962	W	
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519	112.00	2.00	18,954,519	112.00	2.00	19,018,519	X	
V	1.00	25.00	898,870,133	1.00	25.00	131,794,506	1.00	25.00	898,870,133	1.00	25.00	131,794,506	V	
P	419.35	273.89	222,616,643	419.35	273.89	201,608,370	419.35	273.89	222,616,643	419.35	273.89	201,608,370	P	
46,038.13			3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229	GRAND TOT. APPROP.	46,038.13	3,603.77	15,740,768,928	46,036.13	3,603.77	15,106,494,229
TOT. CHANGES BY MOF														
A	2,233,365		751.16	(10.31)	1,228,438,218				600.74	18.89	946,948,979	A		
B	0		(66.65)	(16.22)	116,297,647				0.10	(16.42)	115,547,382	B		
N			55.49	21.90	84,398,400				62.99	19.90	28,628,788	N		
R												R		
S			(20.00)		(2,000,000)				(20.00)		(2,000,000)	S		
T			(0.50)	(1.00)	328,412,322				(0.50)	(1.00)	328,412,322	T		
U			(8.40)	(20.00)	3,277,691				(6.40)	(20.00)	3,097,010	U		
W			35.00	5.00	42,488,607				36.00	11.00	42,832,817	W		
X			3.00		1,083,971				1.00		238,292	X		
V	0.00		(23,602,391)	(1.00)	(24.00)	35,260,509				(1.00)	(24.00)	66,841,375	V	
P				(3.15)	4.91	35,281,269				0.49	4.91	35,397,429	P	
0.00			0.00	(21,369,026)	744.95	(39.72)	1,872,938,634	GRAND TOT. CHANGES	0.00	0.00	(22,502,391)	673.42	(6.72)	1,565,944,394
A	35,066.43	2,657.86	7,427,150,769	35,815.59	2,647.55	8,729,630,979	BUD. TOTALS BY MOF	35,066.43	2,657.86	7,424,917,404	35,665.17	2,676.75	8,448,141,740	A
B	7,339.48	106.47	3,200,803,173	7,272.83	90.25	3,402,701,495	7,339.48	106.47	3,200,803,173	7,339.58	90.05	3,401,951,230	B	
N	2,375.17	344.45	2,946,214,715	2,430.66	366.35	3,022,315,356	2,375.17	344.45	2,946,214,715	2,438.16	364.35	2,966,545,744	N	
R	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	0.00	0.00	903,067	R	
S	20.00	3.00	2,937,802	0.00	3.00	937,802	20.00	3.00	2,937,802	0.00	3.00	937,802	S	
T	90.50	11.00	433,944,641	90.00	10.00	762,356,963	90.50	11.00	433,944,641	90.00	10.00	762,356,963	T	
U	264.60	61.60	79,165,797	256.20	41.60	82,443,488	264.60	61.60	79,165,797	258.20	41.60	82,262,807	U	
W	349.60	118.50	511,441,034	384.60	123.50	554,096,569	349.60	118.50	511,441,034	385.60	129.50	554,440,779	W	
X	112.00	2.00	18,954,519	115.00	2.00	20,102,490	112.00	2.00	18,954,519	113.00	2.00	19,256,811	X	
V	1.00	25.00	875,267,742	0.00	1.00	167,055,015	1.00	25.00	876,367,742	0.00	1.00	198,635,881	V	
P	419.35	273.89	222,616,643	416.20	278.80	236,889,639	419.35	273.89	222,616,643	419.84	278.80	237,005,799	P	
46,038.13			3,603.77	15,719,399,902	46,781.08	3,564.05	16,979,432,863	GRAND TOT. BUDGET	46,038.13	3,603.77	15,718,266,537	46,709.55	3,597.05	16,672,438,623