

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

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

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

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 Structure #: 010301000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ASSISTANCE FOR AGRICULTURE (AGR101/GA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS (80,000) JANITORIAL SUPPLIES (100) MOTOR VEHICLE GAS AND OIL (3,000) OTHER SAFETY SUPPLIES (100) MOTOR VEHICLE SUPPLIES AND PARTS (500) OFFICE SUPPLIES (3,000) OTHER MATERIALS AND SUPPLIES (800) DUES AND SUBSCRIPTIONS (1,500) FREIGHT AND DELIVERY CHARGES (100) POSTAGE (1,500) TELEPHONE AND TELEGRAPH (7,000) PRINTING AND BINDING (400) CAR MILEAGE (100) TRANSPORTATION, INTRASTATE (7,000) SUBSISTENCE ALLOWANCE, INTRASTATE (2,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (5,000) HIRE OF PASSENGER CARS (1,000) OTHER TRAVEL EXPENSES (1,000) ELECTRICITY (12,000) WATER (1,100) SEWER (1,500) RENTAL OF LAND AND BUILDING (400) RENT OF EQUIPMENT (4,000) RENTAL/LEASE OTHER EDP EQUIPMENT (200) R&M OFFICE EQUIPMENT (1,100) R&M EDP EQUIPMENT (3,000) R&M MOTOR VEHICLES (2,500) R&M EDP/EQUIPMENT (200) OTHER R&M (6,000) INSURANCE (1,500) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (5,000) TRAINING COSTS AND REGISTRATION FEES (7,000)						165,700	A

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

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SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SERVICES ON A FEE BASIS, NON-STATE EMPLOYEE (5,000)						
	TRAINING COSTS AND REGISTRATION FEES (7,000)						
	INCENTIVE SERVICE AWARDS (500)						
	OTHER MISCELLANEOUS CURRENT EXPENSES (1,000)						
	INTEREST ON LATE PAYMENTS (100)						
	REFUNDS (500)						
TOTAL BUDGET CHANGES							165,700 A
BUDGET TOTALS		9.00	0.00	806,418 A	9.00	0.00	788,018 A
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W

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

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

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

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

FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).				11.50		680,766 A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.				(11.50)		(973,485) B
	(1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)						
	(1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; - 67,044B/69,876A)						
	(1) PERM ENTOMOLOGIST IV SR22 (#2888; -1.00B/1.00A; - 64,476B/67,200A)						
	(1) PERM ENTOMOLOGIST IV SR22 (#12462; -1.00B/1.00A; - 59,616B/64,620A)						
	(1) PERM ENTOMOLOGIST IV SR22 (#26320; -1.00B/1.00A; - 73,012B/78,612A)						
	(1) PERM ENTOMOLOGIST V SR22 (#8291; -1.00B/1.00A; - 62,004B/67,200A)						
	(1) PERM ENTOMOLOGIST VI SR22 (#5975; -1.00B/1.00A; - 81,588B/85,032A)						
	(1) PEST CONTROL TECH III SR11 (#24781, -1.00B/1.00A; - 41,364B/41,364A)						
	(1) PEST CONTROL TECH III SR11 (#118897; -1.00B/1.00A; - 34,020B/39,540A)						
	(3) PEST CONTROL TECH III SR11 (#40350, #121287, #121286; - 1.00B/1.00A; -36,732B/36,564A EACH)						
	FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A)						
	(1) PERM ENTOMOLOGIST IV SR22 (#2854; -1.00B/1.00A; - 67,044B/69,876A)						

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/ED).				9.50		526,206 A
	***** HOUSE CONCURS.				(9.50)		(578,119) B
	FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL PEST CONTROL MANAGER EM05 (#2842; -0.5B/0.5A; -54,084B/57,630A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; - 1.00B/1.00A; -57,324B/62,136A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; - 1.00B/1.00A; -69,732B/72,684A) (1) PERM PEST CONTROL TECHNICIAN III SR11 (#121919, - 1.00B/1.00A; -48,348B/50,016A) (2) PERM PEST CONTROL TECHNICIAN III SR11 (#121920, #121971; -1.00B/1.00A; -34,020B/36,564A EACH) (1) PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; - 30,240B/42,792A) (1) PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; - 1.00B/1.00A; -55,092B/57,420A) (2) PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; - 1.00B/1.00A; 55,200A EACH) FRINGE BENEFITS (-195,259B)						



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (425,000)  \$425,000 NON-RECURRING.						425,000 A
TOTAL BUDGET CHANGES					23.00 (23.00)		1,832,252 A (1,825,885) B
BUDGET TOTALS		0.00 114.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 2.00	1,443,780 A 14,653,861 B 512,962 T 212,095 U 50,360 W 528,412 P	23.00 91.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 2.00	2,858,032 A 12,827,976 B 512,962 T 212,095 U 50,360 W 528,412 P

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

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RABIES QUARANTINE (AGR131/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM ANIMAL QUARANTINE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUARANTINE ANIMAL CARETAKER III WS07 (#5237; 1.0; 57,060) PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER SR24 (#19419; 1.0; 70,136) FRINGE BENEFITS (79,854) GENERAL LABORER I (#9800; -1.0) OFFICE ASSISTANT III (#32994; -1.0) VETERINARY PRGRM MGR I (#46453; -1.0)  FROM ANIMAL QUARANTINE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM QUARANTINE ANIMAL CARETAKER III WS07 (#5237; 1.0; 57,060) PERSONAL SERVICES FOR (1) PERM VETERINARY MEDICAL OFFICER SR24 (#19419; 1.0; 70,136) FRINGE BENEFITS (79,854)				(3.00)		207,050 B
	TOTAL BUDGET CHANGES				(3.00)		207,050 B
	BUDGET TOTALS	32.32	0.00	3,581,067 B	29.32	0.00	3,788,117 B

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

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

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

TOTAL BUDGET CHANGES

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

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

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

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

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

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 HOUSE DOES NOT CONCUR.

(50,000) B

(280,000) B

BREAKOUT AS FOLLOWS:  
 FROM NON-AGRICULTURAL PARK SPECIAL FUND.

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

FROM NON-AGRICULTURAL PARK SPECIAL FUND.

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

SEE AGR141 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SERVICES ON A FEE BASIS 7100 (FY22: 50,000; FY23; 280,000)  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)			50,000	B		280,000	B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SERVICES ON A FEE BASIS, NOT STATE (47,977) SPECIAL FUND ASSESSMENT (75,000)						
	SEE AGR141 SEQ. NO. 10-001.						
100-001	SUPPLEMENTAL REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR-26H (#122156; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (80,000)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR-26H (#122156; 1.0; 43,464) (1) PERM ENGINEERING TECH V SR-15F (#121531; 1.0; 23,598) LITIGATION SETTLEMENT (800,000)  6-MONTH DELAY IN HIRE.				1.00		147,062 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE DOES NOT CONCUR.  FROM NON-AGRICULTURAL PARK SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: LITIGATION SETTLEMENT (800,000)  \$800,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				1.00		147,062 A
	BUDGET TOTALS	14.00	0.00	1,483,645 A	15.00	0.00	1,197,546 A
		13.50	0.00	2,028,080 B	13.50	0.00	2,028,080 B
		7.50	0.00	1,293,125 W	7.50	0.00	1,293,125 W



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

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

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

100-001 SUPPLEMENTAL REQUEST: 51,024 A  
 ADD FUNDS FOR QUALITY AND PRICE ASSURANCE  
 (AGR151/BB).

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 HOUSE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						51,024 A
	BUDGET TOTALS	20.00	0.00	1,462,336 A	20.00	0.00	1,412,679 A
		1.00	0.00	294,848 B	1.00	0.00	294,848 B
		0.00	0.00	100,000 N	0.00	0.00	100,000 N
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	6.50	504,037 W	0.00	6.50	504,037 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	294,639 A	3.00	0.00	294,639 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	3.00	0.00	419,639	3.00	0.00	419,639

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	0.00	294,639 A	3.00	0.00	294,639 A
	0.00	0.00	125,000 B	0.00	0.00	125,000 B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	7.00	1,104,521	A	0.00	7.00	604,521	A
		0.00	6.00	3,757,929	W	0.00	6.00	3,757,929	W
	BASE APPROPRIATIONS	0.00	13.00	4,862,450		0.00	13.00	4,362,450	

- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ASSET MANAGER (#122979; 75,000A) (1) PERM ACCOUNTANT IV (1.0; 30,803A) SECURITY (500,000A)  6-MONTH DELAY IN HIRE  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#102627; -1.00A/1.00W; - 145,692A/145,692W) (1) TEMP ADMIN SERVICES OFFICER (#102628; -1.00A/1.00W; - 66,404A/66,404W) (1) TEMP SECRETARY III (#102629; -1.00A/1.00W; - 60,458A/60,458W) (1) TEMP SENIOR EXECUTIVE ASSISTANT (#119074; - 1.00A/1.00W; -141,684A/141,684W) (1) TEMP PROJECT MANAGER (#121289; -1.00A/1.00W; - 77,040A/77,040W) (1) TEMP PROPERTY MANAGER (#122977; -1.00A/1.00W; - 68,250A/68,250W) (1) ASSET MANAGER (#122979, -1.00A/1.00W) FRINGE BENEFITS (345,982W)						605,803	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AGRIBUSINESS DEVELOPMENT AND RESEARCH (AGR161/KA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.  (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00; 50,000) FRINGE BENEFITS (31,390)  FROM HAWAII AGRICULTURAL DEVELOPMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GENERAL ACCOUNT CLERK (#122978; 1.00; 25,000) PERSONAL SERVICES FOR (1) TEMP ASSET MANAGER (#122979, 1.0; 75,000) FRINGE BENEFITS (62,380)  6-MONTH DELAY IN HIRE								
						1.00	81,390	W	
	TOTAL BUDGET CHANGES						605,803	A	
						1.00	81,390	W	
	BUDGET TOTALS	0.00	7.00	1,104,521	A	0.00	7.00	1,210,324	A
		0.00	6.00	3,757,929	W	0.00	7.00	3,839,319	W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,282,806 A	11.00	0.00	882,806 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		2.00	0.00	1,120,787 N	2.00	0.00	1,120,787 N
		0.00	0.00	100,000 V	0.00	0.00	V
		0.00	0.00	220,000 P	0.00	0.00	220,000 P
	BASE APPROPRIATIONS	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.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN IV SR16 (#13201; -1.00N) (1) ECONOMIC DEVELOPMENT SPECIALIST IV SR16 (#13201; 1.00N) REDESCRIBED POSITION #13201.  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.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND MARKETING (AGR171/BD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ECONOMIST VII SR28 (#122613; 1.00; 75,588) VEGETABLES AND MELONS REPORT - NASS (43,000) TROPICAL SPECIALTIES REPORT - NASS (106,000)  \$149,000 NON-RECURRING.						224,588 A



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						224,588 A
	BUDGET TOTALS	11.00	0.00	1,282,806 A	11.00	0.00	1,107,394 A
		0.00	0.00	15,000 B	0.00	0.00	15,000 B
		2.00	0.00	1,120,787 N	2.00	0.00	1,120,787 N
		0.00	0.00	100,000 V			V
		0.00	0.00	220,000 P	0.00	0.00	220,000 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.00	0.00	3,068,304 A	32.00	0.00	2,132,020 A
		1.00	0.00	57,324 B	1.00	0.00	57,324 B
	BASE APPROPRIATIONS	33.00	0.00	3,125,628	33.00	0.00	2,189,344

- 1

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

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE POSITION AND FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA).

\*\*\*\*\*  
 HOUSE CONCURS.

(1.00) (57,324) B

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR22 (#121921; 1.0; 55,200)						55,200 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (900,000)						900,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV SR13 (#4423, 1.0; 39,540)  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)						39,540 A
TOTAL BUDGET CHANGES					(1.00)		994,740 A (57,324) B
BUDGET TOTALS		32.00	0.00	3,068,304 A	32.00	0.00	3,126,760 A
		1.00	0.00	57,324 B	0.00	0.00	B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	692,016 A	8.00	0.00	559,848 A
		2.00	0.00	102,624 B	2.00	0.00	102,624 B
	BASE APPROPRIATIONS	10.00	0.00	794,640	10.00	0.00	662,472

- 1

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

70-001 SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR MEASUREMENT STANDARDS (AGR812/CA).  
 \*\*\*\*\*  
 HOUSE CONCURS.

FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00		50,016 A
					(2.00)		(102,624) B
	BUDGET TOTALS	8.00	0.00	692,016 A	9.00	0.00	609,864 A
		2.00	0.00	102,624 B	0.00	0.00	B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	404,933 A	5.00	0.00	404,933 A
		18.00	2.00	2,595,439 W	18.00	2.00	2,595,439 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P
	BASE APPROPRIATIONS	25.00	3.00	3,465,001	25.00	3.00	3,465,001

- 1

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

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

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

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

\$800,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
	BUDGET TOTALS	5.00	0.00	404,933	A	5.00	0.00	404,933	A
		18.00	2.00	2,595,439	W	18.00	2.00	2,595,439	W
		2.00	1.00	464,629	P	2.00	1.00	464,629	P



**Department: AGR**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	122.68	7.00	13,647,499	A	122.68	7.00	10,543,105	A
	163.82	0.00	20,905,606	B	163.82	0.00	20,905,606	B
	2.00	0.00	1,220,787	N	2.00	0.00	1,220,787	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	14.50	13,700,890	W
	0.00	0.00	100,000	V	0.00	0.00		V
	2.00	6.00	1,790,103	P	2.00	6.00	1,790,103	P
TOTAL DEPARTMENT APPROPRIATIONS	316.00	27.50	52,389,942		316.00	27.50	49,185,548	
DEPARTMENT BUDGET CHANGES				A	25.00		4,071,185	A
				B	(29.00)		(1,778,783)	B
				W		1.00	81,390	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		(4.00)	1.00	2,373,792	
DEPARTMENT TOTAL BUDGET	122.68	7.00	13,647,499	A	147.68	7.00	14,614,290	A
	163.82	0.00	20,905,606	B	134.82	0.00	19,126,823	B
	2.00	0.00	1,220,787	N	2.00	0.00	1,220,787	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	25.50	14.50	13,700,890	W	25.50	15.50	13,782,280	W
	0.00	0.00	100,000	V	0.00	0.00		V
	2.00	6.00	1,790,103	P	2.00	6.00	1,790,103	P
TOTAL DEPARTMENT BUDGET	316.00	27.50	52,389,942		312.00	28.50	51,559,340	

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

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

- 1

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

30-001 SUPPLEMENTAL REQUEST: (3.00) (191,472) A  
 TRANSFER-OUT POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AE).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP DEPARTMENTAL PROGRAM OFFICER EM03 (#122348 ; -1.0; -67,200)  
 (1) TEMP GENERAL PROFESSIONAL V SR24 (#122351; -1.0; -62,136)  
 (1) TEMP GENERAL PROFESSIONAL V SR24 (#122352; -1.0; -62,136)

REDESCRIBED POSITIONS.

SEE AGS901 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROJECT RESOURCES (805,000)  \$805,000 NON-RECURRING.						805,000 A
	TOTAL BUDGET CHANGES					(3.00)	613,528 A
	BUDGET TOTALS	9.00	3.00	1,034,301 A	9.00	0.00	1,647,829 A

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 105,000 A  
 ADD FUNDS FOR EXPENDITURE EXAMINATION (AGS102/CB).

\*\*\*\*\*  
 HOUSE CONCURS.

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

\$5,000 NON-RECURRING.

TOTAL BUDGET CHANGES 105,000 A

BUDGET TOTALS 18.00 0.00 1,439,582 A 18.00 0.00 1,544,582 A

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 110,000 A  
 ADD FUNDS FOR RECORDING AND REPORTING (AGS103/CC).  
 \*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES 110,000 A

BUDGET TOTALS 13.00 0.00 1,047,547 A 13.00 0.00 1,157,547 A

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

SEE AGS223 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES 177,200 A

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	8.50	0.00	809,377 A	8.50	0.00	809,377 A
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Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT  
 Structure #: 110303000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	1,074,231 A	15.00	0.00	1,074,231 A
		3.00	0.00	490,193 B	3.00	0.00	490,193 B
	BASE APPROPRIATIONS	18.00	0.00	1,564,424	18.00	0.00	1,564,424

- 1

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

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

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 HOUSE CONCURS.

(142,420) B

FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL  
 FUND.

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

SEE AGS111 SEQ. NO. 10-002.



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS.  FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) IT BAND A SR20 (#122064; 1.0; 57,420) COMPUTER HARDWARE (85,000)  SEE AGS111 SEQ. NO. 10-001.						142,420 B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ARCHIVES - RECORDS MANAGEMENT (AGS111/DA). ***** HOUSE CONCURS.  FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER HARDWARE (77,500)  \$77,500 NON-RECURRING.						77,500 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						77,500 B
	BUDGET TOTALS	15.00	0.00	1,074,231 A	15.00	0.00	1,074,231 A
		3.00	0.00	490,193 B	3.00	0.00	567,693 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		96.00	13.00	33,306,351 A	96.00	13.00	33,278,873 A
		12.00	1.00	2,511,566 B	12.00	1.00	2,511,566 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U
	BASE APPROPRIATIONS	141.00	14.00	42,130,501	141.00	14.00	42,103,023

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1,219,725 A  
 ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA).

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 HOUSE CONCURS.

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

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SENIOR INFORMATION PROTECTION ANALYST (#92003; 1.0; 45,000) (1) PERM INFORMATION PROTECTION ANALYST (#92004; 1.0; 35,000)  6-MONTH DELAY IN HIRE.				2.00		80,000 A
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SYSTEMS MANAGER (#92005; 1.0; 110,000) (1) PERM SENIOR SYSTEMS ANALYST (#92006; 1.0; 90,000) (1) PERM SYSTEMS ANALYST (#92007; 1.0; 70,000) IDENTITY SERVICES SUBSCRIPTIONS (1,000,000)				3.00		1,270,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STORAGE (25,000)						25,000 A
TOTAL BUDGET CHANGES					7.00		2,692,225 A
BUDGET TOTALS		96.00	13.00	33,306,351 A	103.00	13.00	35,971,098 A
		12.00	1.00	2,511,566 B	12.00	1.00	2,511,566 B
		33.00	0.00	6,312,584 U	33.00	0.00	6,312,584 U

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,409,694 W	4.00	0.00	25,409,694 W
		0.00	0.00	550,000 V	0.00	0.00	550,000 V
	BASE APPROPRIATIONS	4.00	0.00	35,947,689	4.00	0.00	35,947,689

- 1

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

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

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 HOUSE CONCURS.

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

(550,000) V

(550,000) V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** HOUSE DOES NOT CONCUR.  FROM STATE RISK MANAGEMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: INSURANCE COSTS (17,000,000A) INSURANCE COSTS (17,000,000W)						
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203/AD). ***** FROM STATE RISK MANAGEMENT REVOLVING FUND  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 67,200) FRINGE BENEFITS (42,189)  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.				1.00		109,389 W



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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				(550,000)		109,389	W		
				(550,000)		(550,000)	V		
	BUDGET TOTALS	0.00	0.00	9,987,995	A	0.00	0.00	9,987,995	A
		4.00	0.00	25,409,694	W	5.00	0.00	25,519,083	W
		0.00	0.00		V	0.00	0.00		V

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD POSITION AND FUNDS FOR LAND SURVEY (AGS211/HA).

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 HOUSE DOES NOT CONCUR.

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

6-MONTH DELAY IN HIRE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	785,276 A	9.00	0.00	785,276 A
	0.00	0.00	285,000 U	0.00	0.00	285,000 U

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

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

- 1

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

10-001 SUPPLEMENTAL REQUEST: (33,120) A  
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO  
 PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING,  
 DESIGN, AND CONSTRUCTION (AGS221/IA).

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 HOUSE CONCURS.

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

SEE AGS221 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#21622; 1.0; 33,120)  SEE AGS221 SEQ. NO. 10-001.						33,120 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION (AGS221/IA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016) PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR II SR19 (#21618; 1.0; 50,016) PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#21619; 1.0; 54,108) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#17006; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#38710; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#21362; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V SR26 (#44873; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (BLDGS) (#38713; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM ARCHITECT V/ENGINEER V SR26 (#36607; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM BLDG CONSTR INSPECTOR III SR21 (#10631; 1.0; 54,108) PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14						372,924	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
	(#12691; 1.0; 41,100)								
TOTAL BUDGET CHANGES							372,924	A	
BUDGET TOTALS		91.00	1.00	6,167,665	A	91.00	1.00	6,540,589	A
		0.00	0.00	4,000,000	W	0.00	0.00	4,000,000	W

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	5,777,534 A	4.00	0.00	5,665,587 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
		0.00	0.00	1,000,000 V	0.00	0.00	1,000,000 V
	BASE APPROPRIATIONS	4.00	0.00	12,277,534	4.00	0.00	12,165,587

- 1

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

30-001 SUPPLEMENTAL REQUEST: (376,832) A  
 TRANSFER-OUT FUNDS FROM OFFICE LEASING (AGS223/IB) TO INTERNAL POST AUDIT (AGS104/BA), SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP), AND SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 RENTAL OF LAND AND BUILDING (56,464)  
 RENTAL OF LAND AND BUILDING (-433,296)  
  
 SEE AGS104 SEQ. NO. 30-001.  
 SEE AGS807 SEQ. NO. 30-001.  
 SEE AGS807 SEQ. NO. 31-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ARPA (-1,000,000)			(1,000,000) V			(1,000,000) V
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE LEASING (AGS223/IB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARCHITECT V SR26 (#92010; 1.0; 33,600) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92011; 1.0; 23,136) (1) PERM DRAFTING TECHNICIAN VI SR17 (#92012; 1.0; 23,136) (1) PERM ACCOUNT CLERK III SR11 (#92013; 1.0; 18,282) OFFICE SUPPLIES (1,750) TRANSPORTATION, INTRASTATE (1,105) SUBSISTENCE, INTRASTATE (420) HIRE OF PASSENGER CARS (320) LEASE OF OFFICE EQUIPMENT (4,800) TRAINING COST & REGISTRATION FEES (350) MISCELLANEOUS CURRENT EXPENSE (49,219)  6-MONTH DELAY IN HIRE.				4.00		156,118 A



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		(220,714) A
				(1,000,000) V			(1,000,000) V
	BUDGET TOTALS	4.00	0.00	5,777,534 A	8.00	0.00	5,444,873 A
		0.00	0.00	5,500,000 U	0.00	0.00	5,500,000 U
		0.00	0.00	V	0.00	0.00	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		117.00	1.00	20,026,282 A	117.00	1.00	20,026,282 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	117.00	1.00	21,725,366	117.00	1.00	21,725,366

- 1

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II BC02 (#92014; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92015; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92016; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92017; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92018; 1.0; 22,146) (1) PERM JANITOR II BC02 (#92019; 1.0; 22,146) (1) PERM JANITOR III WS02 (#92020; 1.0; 23,682)  6-MONTH DELAY IN HIRE.				4.00		88,584 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CENTRAL SERVICES - CUSTODIAL SERVICES (AGS231/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NORESKO ENERGY PERFORMANCE LEASE (1,325,120) AMERESCO ENERGY PERFORMANCE LEASE (666,812)						1,991,932 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		2,080,516 A
	BUDGET TOTALS	117.00	1.00	20,026,282 A	121.00	1.00	22,106,798 A
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

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

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

- 1

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

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

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 HOUSE CONCURS.

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

6-MONTH DELAY IN HIRE.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				6.00		146,442 A
	BUDGET TOTALS	24.00	0.00	1,992,717 A	30.00	0.00	2,139,159 A

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

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

- 1

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

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

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 HOUSE CONCURS.

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

6-MONTH DELAY IN HIRE.

TOTAL BUDGET CHANGES 4.00 250,074 A

BUDGET TOTALS 31.00 0.00 3,308,304 A 33.00 0.00 3,345,216 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		19.00	0.00	1,433,810	A	19.00	0.00	1,433,810	A
		0.00	0.00	80,000	V	0.00	0.00	84,000	V
	BASE APPROPRIATIONS	19.00	0.00	1,513,810		19.00	0.00	1,517,810	

- 1

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

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100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE PROCUREMENT (AGS240/JA).	2.00	61,200	A
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 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM GENERAL PROFESSIONAL IV (1.0; 27,600)  
 (1) PERM PURCHASING SPECIALIST VI SR26 (#92032; 1.0; 33,600)

6-MONTH DELAY IN HIRE.

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

6-MONTH DELAY IN HIRE.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		61,200 A
	BUDGET TOTALS	19.00	0.00	1,433,810 A	21.00	0.00	1,495,010 A
		0.00	0.00	80,000 V	0.00	0.00	84,000 V

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

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

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 HOUSE CONCURS.

FROM STATE PARKING REVOLVING FUND.

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

SEE AGS252 SEQ. NO. 10-002.

(33,962) W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR AUTOMOTIVE MANAGEMENT - PARKING CONTROL (AGS252/GB). ***** HOUSE CONCURS.  FROM STATE PARKING REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PARKING SECURITY OFFICER I (#120962; 1.0; 33,962)  SEE AGS252 SEQ. NO. 10-001.						33,962 W

TOTAL BUDGET CHANGES

BUDGET TOTALS

27.00	0.00	3,900,370	W	27.00	0.00	3,900,370	W
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Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS  
 Structure #: 070102000000  
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,525,045 A	76.00	0.00	5,525,045 A
		7.00	0.00	1,799,626 U	7.00	0.00	1,799,626 U
	BASE APPROPRIATIONS	83.00	0.00	7,324,671	83.00	0.00	7,324,671

- 1

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

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

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

SEE AGS223 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223/IB) TO SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FR). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#17234; 1.0; 63,012) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#17246; 1.0; 59,376)  SEE AGS223 SEQ. NO. 30-001.						63,012	A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER II WS09 (#21138; 1.0U; 63,012U) (1) PERM CARPENTER II WS09 (#21139; -1.0A) FRINGE BENEFITS (39,559U)				(1.00)			A
					1.00		102,571	U

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#47641; 1.0U; 61,632U) (1) PERM PLUMBER I BC10 (#47641; -1.0A) FRINGE BENEFITS (38,693U)				(1.00)		A	
					1.00	100,325	U	
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS (AGS807/FP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#92033; 1.0; 30,816)  6-MONTH DELAY IN HIRE.				1.00	30,816	A	
	TOTAL BUDGET CHANGES				(1.00)	171,072	A	
					2.00	202,896	U	
	BUDGET TOTALS	76.00	0.00	5,525,045	75.00	0.00	5,696,117	A
		7.00	0.00	1,799,626	9.00	0.00	2,002,522	U



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	589,948 A	5.00	0.00	589,948 A
		0.00	0.00	343,732 T	0.00	0.00	343,732 T
	BASE APPROPRIATIONS	5.00	0.00	933,680	5.00	0.00	933,680

- 1

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

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

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 HOUSE CONCURS.

FROM HAWAII ELECTION CAMPAIGN TRUST FUND.

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

700,000 T

TOTAL BUDGET CHANGES

700,000 T

BUDGET TOTALS	5.00	0.00	589,948 A	5.00	0.00	589,948 A
	0.00	0.00	343,732 T	0.00	0.00	1,043,732 T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.50	8.05	2,507,236 A	16.50	8.05	2,377,459 A
		0.50	1.00	727,694 N	0.50	1.00	355,694 N
		0.00	0.00	60,000 V	0.00	0.00	60,000 V
	BASE APPROPRIATIONS	17.00	9.05	3,294,930	17.00	9.05	2,793,153

- 1

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

TOTAL BUDGET CHANGES

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	825,454 A	1.50	0.00	825,454 A
		16.00	1.00	5,585,735 B	16.00	1.00	5,585,735 B
		4.50	0.00	1,608,026 N	4.50	0.00	1,555,026 N
		0.00	1.00	70,175 T	0.00	1.00	70,175 T
		0.00	0.00	1,346,000 V	0.00	0.00	866,000 V
	BASE APPROPRIATIONS	22.00	2.00	9,435,390	22.00	2.00	8,902,390

- 1

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

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

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 HOUSE DOES NOT CONCUR.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE DOES NOT CONCUR.  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	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** HOUSE CONCURS.  FROM WORKS OF ART SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III SR20 (#122671; 1.0)				1.00	(1.00)	B

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR ARTS PROGRAM SPECIALIST AND DEPUTY DIRECTOR (AGS881/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM WORKS OF ART SPECIAL FUND.  (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0)  FROM WORKS OF ART SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARTS PROGRAM SPECIALIST IV SR22 (#92035; 1.0) (1) PERM DEPUTY DIRECTOR EM5 (#92034; 0.75)				1.00		B
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF HOUSE ADJUSTMENT: CREATIVE GRANT PROGRAM (500,000)						500,000 V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1001-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/LA). ***** DETAIL OF HOUSE ADJUSTMENT: ARTIST FELLOWSHIP PROGRAM (200,000)						200,000 V
1002-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881/). ***** DETAIL OF HOUSE ADJUSTMENT: BISHOP MUSEUM (4,500,000)						4,500,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				2.00	(1.00)	4,500,000	A B
							700,000	V
	BUDGET TOTALS	1.50	0.00	825,454	1.50	0.00	5,325,454	A
		16.00	1.00	5,585,735	18.00	0.00	5,585,735	B
		4.50	0.00	1,608,026	4.50	0.00	1,555,026	N
		0.00	1.00	70,175	0.00	1.00	70,175	T
		0.00	0.00	1,346,000	0.00	0.00	1,566,000	V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	1.00	9,199,019 B	32.50	1.00	9,199,019 B
		0.00	0.00	4,400,000 V	0.00	0.00	1,000,000 V
	BASE APPROPRIATIONS	32.50	1.00	13,599,019	32.50	1.00	10,199,019

- 1

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

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

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 HOUSE CONCURS.

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

(300,000) V



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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM (AGS889/MA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ARPA (FY22: -1,800,000)  DETAIL OF GOVERNOR'S REQUEST: ARPA (FY22: -1,800,000; FY23: -1,000,000)			(1,800,000)			V	
TOTAL BUDGET CHANGES				(2,100,000)			V	
BUDGET TOTALS		32.50	1.00	9,199,019	32.50	1.00	9,199,019	B
		0.00	0.00	2,300,000	0.00	0.00	1,000,000	V

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	2.00	9,012,858 B	0.00	2.00	9,012,858 B
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Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES  
 Structure #: 110313000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	1.00	4,004,934 A	35.00	1.00	4,004,934 A
		2.00	0.00	192,337 U	2.00	0.00	192,337 U
	BASE APPROPRIATIONS	37.00	1.00	4,197,271	37.00	1.00	4,197,271

- 1

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

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO GENERAL ADMINISTRATIVE SERVICES (AGS901/AE). 3.00 191,472 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0; 67,200)  
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0; 62,136)  
 (1) TEMP INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0; 62,136)

REDESCRIBED POSITIONS.

SEE AGS101 SEQ. NO. 30-001.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20J (#3540; -1.0U/1.0A; - 67,200U/67,200A) OTHER PERSONAL SERVICES (-2,686U/-67,200A) FRINGE BENEFITS (-35,776U)				1.00		A
					(1.00)	(105,662)	U
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY BAND C SR26 (#122348; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122351; 1.0) (1) INFORMATION TECHNOLOGY BAND B SR24 (#122352; 1.0)				3.00	(3.00)	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#92036; 1.0; 33,600) (1) PERM HUMAN RESOURCES ASST V SR13 (#92037; 1.0; 24,042)  6-MONTH DELAY IN HIRE.				2.00		57,642 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATIVE SERVICES (AGS901/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (725,625)  \$725,625 NON-RECURRING.						725,625 A
TOTAL BUDGET CHANGES					6.00	0.00	974,739 A
					(1.00)		(105,662) U
BUDGET TOTALS		35.00	1.00	4,004,934 A	41.00	1.00	4,979,673 A
		2.00	0.00	192,337 U	1.00	0.00	86,675 U

**Department: AGS**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	595.50	30.05	102,406,900	593.50	30.05	101,924,536
	63.50	5.00	26,799,371	63.50	5.00	26,799,371
	5.00	1.00	2,335,720	5.00	1.00	1,910,720
	0.00	1.00	413,907	0.00	1.00	413,907
	42.00	0.00	15,788,631	42.00	0.00	15,788,631
	49.00	0.00	38,267,437	49.00	0.00	38,267,437
	0.00	0.00	7,436,000	0.00	0.00	3,560,000
TOTAL DEPARTMENT APPROPRIATIONS	755.00	37.05	193,447,966	753.00	37.05	188,664,602
DEPARTMENT BUDGET CHANGES						
				32.00	(3.00)	12,034,206
				2.00	(1.00)	77,500
						700,000
				1.00		97,234
				1.00		109,389
			(3,650,000)			(850,000)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(3,650,000)	36.00	(4.00)	12,168,329
DEPARTMENT TOTAL BUDGET	595.50	30.05	102,406,900	625.50	27.05	113,958,742
	63.50	5.00	26,799,371	65.50	4.00	26,876,871
	5.00	1.00	2,335,720	5.00	1.00	1,910,720
	0.00	1.00	413,907	0.00	1.00	1,113,907
	42.00	0.00	15,788,631	43.00	0.00	15,885,865
	49.00	0.00	38,267,437	50.00	0.00	38,376,826
	0.00	0.00	3,786,000	0.00	0.00	2,710,000
TOTAL DEPARTMENT BUDGET	755.00	37.05	189,797,966	789.00	33.05	200,832,931

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		260.58	22.20	26,316,634 A	259.58	22.20	26,173,710 A
		24.40	0.22	3,879,671 B	24.40	0.22	3,991,921 B
		0.00	5.70	11,880,146 N	0.00	5.70	11,880,146 N
		0.50	0.00	4,040,135 T	0.50	0.00	4,040,135 T
		117.60	30.60	18,957,676 U	117.60	30.60	18,957,676 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		20.10	1.00	4,117,085 P	20.10	1.00	4,117,085 P
	BASE APPROPRIATIONS	428.78	60.72	72,571,322	427.78	60.72	72,540,648

- 1

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

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM CHARITIES ADMINISTRATOR (#124024; 1.0; 157,000) FRINGE BENEFITS (98,564)  FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHARITIES ADMINISTRATOR (#124024; 1.0; 157,000)  SEE ATG100 SEQ. NO. 10-001.						255,564 B
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#122150; -0.5; - 102,288) FRINGE BENEFITS (-61,373)				(0.50)		(163,661) U



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; -0.34; - 21,690)				(0.34)		(21,690) A
62-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; -0.66; - 42,338)				(0.66)		(42,338) P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY INCREASE CORRECTION (-105,000) FRINGE BENEFITS (-63,000)						(168,000) N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS.  FROM ANTITRUST TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#101023; -0.5T; - 65,952T) (1) PERM DEPUTY ATTORNEY GENERAL (#101023; 0.5A; 65,952A) FRINGE BENEFITS (-56,183T)				0.50		65,952 A
					(0.50)		(122,135) T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR LEGAL SERVICES (ATG100/AB).</p> <p>***** HOUSE CONCURS.</p> <p>FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING FUNDS (-20,094B) COLLECTIVE BARGAINING FUNDS (20,094A)</p>						20,094	A
							(20,094)	B
72-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).</p> <p>***** HOUSE CONCURS.</p> <p>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)</p>				0.50			A
					(0.10)		(65,045)	P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#122948; 1.0; 63,000) (1) PERM INVESTIGATOR V SR24 (#122981; 1.0; 63,000) FRINGE BENEFITS (79,380)				2.00		205,380 P
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)				1.00		120,924 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DEPUTY ATTORNEYS GENERAL SALARY INCREASES (3,360,000)  DETAIL OF GOVERNOR'S REQUEST: DEPUTY ATTORNEYS GENERAL SALARY INCREASES (3,300,000)						3,360,000 A
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992301; 1.0; 50,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE.				1.00		53,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SUPERVISING DEPUTY ATTORNEY GENERAL (#992313; 1.0; 140,000) (1) PERM LEGAL SECRETARY SR18 (#992314; 1.0; 30,000) LICENSES AND SUPPLIES (7,000)  6-MONTH DELAY IN HIRE.				2.00		177,000 A
105-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992315; 1.0; 100,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992316; 1.0; 100,000) LICENSES AND SUPPLIES (6,000) EQUIPMENT (6,000)				2.00		212,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERVISING DEPUTY ATTORNEY GENERAL (#992304; 1.0; 65,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE.				1.00		68,000 A
107-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC INFORMATION OFFICER (#992317; 1.0; 45,000) LICENSES AND SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.				1.00		51,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#124037; 1.0; 65,000) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#992302; 1.0; 28,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992303; 1.0; 19,000) LICENSES AND SUPPLIES (2,500)  6-MONTH DELAY IN HIRE.				3.00		114,500 A
109-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992308; 1.0; 55,000) (1) PERM FORENSIC ANALYST (#992305; 1.0; 45,000) (1) PERM FORENSIC ANALYST (#992306; 1.0; 45,000) (1) PERM FORENSIC ANALYST (#992307; 1.0; 45,000) (1) PERM LEGAL ASSISTANT SR20 (#992309; 1.0; 30,000) (1) PERM DEPUTY ATTORNEY GENERAL (#122150; 1.0; 102,288) LICENSES AND SUPPLIES (6,000)  6-MONTH DELAY IN HIRE.				6.00		328,288 A



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992320; 1.0; 50,000) LICENSES AND SUPPLIES (3,000)  6-MONTH DELAY IN HIRE.				1.00		53,000 A
109-102	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#992311; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992312; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992326; 1.0; 50,000) (1) PERM DEPUTY ATTORNEY GENERAL (#992327; 1.0; 50,000) FRINGE BENEFITS (125,560) LICENSES AND SUPPLIES (6,000) COMPUTER, CHAIR, PHONE (6,000)  6-MONTH DELAY IN HIRE.  \$6,000 NON-RECURRING.				4.00		537,560 U

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CHARITIES ADMINISTRATOR (#124024; 1.0)				1.00		B
109-104	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992325; 1.0; 22,000)  6-MONTH DELAY IN HIRE.				1.00	22,000	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDITOR V SR24 (#992318; 1.0; 65,000) FRINGE BENEFITS (40,807)				1.00		105,807 B
109-106	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#992319; 1.0; 22,000)  6-MONTH DELAY IN HIRE.				1.00		22,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	SUPPLEMENTAL REQUEST: ADD POSITION FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS.  FROM TOBACCO ENFORCEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTIGATOR V SR24 (#117837; 0.78)				0.78		B
109-108	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY ATTORNEY GENERAL (#102097; 0.6; 65,045) (1) PERM INVESTIGATOR V SR24 (#117825; 0.5) (1) PERM INVESTIGATOR V SR24 (#118101; 0.5) (1) PERM DEPUTY ATTORNEY GENERAL (#117948; -0.5; -30,300) FRINGE BENEFITS (21,813)				1.10		56,558 U

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LEGAL ASSISTANT III SR20 (#34737; 1.0; 55,000)						55,000 A
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LEGAL SERVICES (ATG100/AE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (64,476)						64,476 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ). ***** HOUSE CONCURS.  FROM LITIGATION DEPOSITS TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANT III SR20 (#992331; 1.0; 55,000) FRINGE BENEFITS (34,529)				1.00		89,529 T
109-112	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#992329; 1.0; 60,000) (1) PERM OFFICE ASSISTANT IV SR10 (#992330; 1.0; 22,000) OFFICE SUPPLIES (3,000) COMPUTER, CHAIR, DESK (3,000)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				20.66		4,765,544 A
					2.78		341,277 B
							(168,000) N
					0.50		(32,606) T
					4.60		430,457 U
					1.24		97,997 P
	BUDGET TOTALS	260.58	22.20	26,316,634 A	280.24	22.20	30,939,254 A
		24.40	0.22	3,879,671 B	27.18	0.22	4,333,198 B
		0.00	5.70	11,880,146 N	0.00	5.70	11,712,146 N
		0.50	0.00	4,040,135 T	1.00	0.00	4,007,529 T
		117.60	30.60	18,957,676 U	122.20	30.60	19,388,133 U
		5.60	1.00	3,379,975 W	5.60	1.00	3,379,975 W
		20.10	1.00	4,117,085 P	21.34	1.00	4,215,082 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.50	0.00	1,958,991 A	23.50	0.00	1,958,991 A
		25.50	0.00	3,695,927 W	25.50	0.00	3,734,657 W
		0.00	1.00	1,246,182 P	0.00	1.00	1,246,182 P
	BASE APPROPRIATIONS	49.00	1.00	6,901,100	49.00	1.00	6,939,830

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

60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION (ATG231/BC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P) (1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A) FRINGE BENEFITS (-72,001P)  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VALIDATION CLERK SR10 (#119340; -1.0P; -35,196P) (1) PERM OFFICE ASSISTANT III SR8 (#47657; -1.0A) FRINGE BENEFITS (-6,145P)	(1.00)	A
		(1.00)	(107,197) P



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		A
					(1.00)	(107,197)	P
	BUDGET TOTALS	23.50	0.00	1,958,991 A	22.50	0.00	1,958,991 A
		25.50	0.00	3,695,927 W	25.50	0.00	3,734,657 W
		0.00	1.00	1,246,182 P	0.00	0.00	1,138,985 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		70.72	0.34	4,701,166 A	70.72	0.34	4,701,166 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P
	BASE APPROPRIATIONS	208.00	1.00	22,812,631	208.00	1.00	22,812,631

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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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	70.72	0.34	4,701,166 A	70.72	0.34	4,701,166 A
	0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
	137.28	0.66	15,880,241 P	137.28	0.66	15,880,241 P

**Department: ATG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	354.80	22.54	32,976,791	353.80	22.54	32,833,867
	24.40	0.22	3,879,671	24.40	0.22	3,991,921
	0.00	5.70	11,880,146	0.00	5.70	11,880,146
	0.50	0.00	6,271,359	0.50	0.00	6,271,359
	117.60	30.60	18,957,676	117.60	30.60	18,957,676
	31.10	1.00	7,075,902	31.10	1.00	7,114,632
	157.38	2.66	21,243,508	157.38	2.66	21,243,508
TOTAL DEPARTMENT APPROPRIATIONS	685.78	62.72	102,285,053	684.78	62.72	102,293,109
DEPARTMENT BUDGET CHANGES						
				19.66		4,765,544
				2.78		341,277
						(168,000)
				0.50		(32,606)
				4.60		430,457
				1.24	(1.00)	(9,200)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	28.78	(1.00)	5,327,472
DEPARTMENT TOTAL BUDGET	354.80	22.54	32,976,791	373.46	22.54	37,599,411
	24.40	0.22	3,879,671	27.18	0.22	4,333,198
	0.00	5.70	11,880,146	0.00	5.70	11,712,146
	0.50	0.00	6,271,359	1.00	0.00	6,238,753
	117.60	30.60	18,957,676	122.20	30.60	19,388,133
	31.10	1.00	7,075,902	31.10	1.00	7,114,632
	157.38	2.66	21,243,508	158.62	1.66	21,234,308
TOTAL DEPARTMENT BUDGET	685.78	62.72	102,285,053	713.56	61.72	107,620,581

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.00	1,288,724 A	10.00	1.00	1,288,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	100,000 V	0.00	0.00	100,000 V
		0.00	0.00	700,000 P	0.00	0.00	700,000 P
	BASE APPROPRIATIONS	10.00	1.00	4,410,639	10.00	1.00	4,410,639

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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.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: BOXES AND OTHER MATERIALS (30,000) MOVING SERVICES (100,000) TEMPORARY OFFICE RENT (150,000) STORAGE (80,000) PARTITIONS (300,000)  \$660,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: BOXES AND OTHER MATERIALS (30,000) MOVING SERVICES (100,000) TEMPORARY OFFICE RENT (150,000) STORAGE (80,000) PARTITIONS (140,000)  \$500,000 NON-RECURRING.						660,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100/SM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUNDS MATCHING (160,000)						160,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR STRATEGIC MARKETING AND SUPPORT (BED100) ***** DETAIL OF HOUSE ADJUSTMENT: INTERNATIONAL SISTER-STATE RELATIONS (200,000)						200,000 V
	TOTAL BUDGET CHANGES						820,000 A
							200,000 V
	BUDGET TOTALS	10.00	1.00	1,288,724 A	10.00	1.00	2,108,724 A
		0.00	0.00	2,321,915 W	0.00	0.00	2,321,915 W
		0.00	0.00	100,000 V	0.00	0.00	300,000 V
		0.00	0.00	700,000 P	0.00	0.00	700,000 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	1.00	1,412,289 A	13.00	1.00	1,412,289 A
		0.00	0.00	780,000 B	0.00	0.00	780,000 B
		0.00	0.00	50,000 V	0.00	0.00	50,000 V
	BASE APPROPRIATIONS	13.00	1.00	2,242,289	13.00	1.00	2,242,289

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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.

100-001 SUPPLEMENTAL REQUEST: 180,432 A

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

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HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

PERSONAL SERVICES FOR (1) PERM ECONOMIC DEVELOPMENT SPECIALIST VI SR26J (#120760; 1.0; 88,464)  
 PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE OFFICER V SR24K (#90009B; 1.0; 91,968)

DETAIL OF GOVERNOR'S REQUEST:

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

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

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



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

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

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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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

16.00	0.00	2,513,717 B	16.00	0.00	2,513,717 B
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Program ID: BED113 TOURISM  
 Structure #: 010200000000  
 Subject Committee: LAT LABOR & TOURISM

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR TOURISM (BED113/TO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HTA ADMIN ASSISTANT I (#107919; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.0) (1) TEMP HTA BRAND MANAGER (#028287; -1.0) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107915; -1.0) (1) TEMP HTA BRAND MANAGER (#107920; -1.0) (1) TEMP HTA BRAND MANAGER (#107926; -1.0) (1) TEMP HTA BRAND MANAGER (#117227; -1.0) (1) TEMP HTA BRAND MANAGER (#118356; -1.0) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912; -0.65) (1) TEMP HTA CHIEF BRAND OFFICER (#107925; -1.0) (1) TEMP HTA CONTRACTS SPECIALIST (#121057; -1.0) (1) TEMP HTA DIRECTOR OF PLANNING (#107923; -1.0) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS (#117281; -1.0) (1) TEMP HTA EXECUTIVE ASSISTANT (#107929; -1.0) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -1.0) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900; -0.65) (1) TEMP HTA BRAND MANAGER (#121056; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER (#107916; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER (#107922; -1.0) (1) TEMP HTA SENIOR BRAND MANAGER (#107927; -0.65) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.65) (1) PERM SECRETARY II (#27615; -1.0)						
					(1.00)	(22.25)	V

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR TOURISM (BED113/TO). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP HTA ADMIN ASSISTANT I (#107919; 1.00) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107905) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107917) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924) (1) TEMP HTA BRAND MANAGER (#28287) (1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107915) (1) TEMP HTA BRAND MANAGER (#107920) (1) TEMP HTA BRAND MANAGER (#107926) (1) TEMP HTA BRAND MANAGER (#117227) (1) TEMP HTA BRAND MANAGER (#118356) (1) TEMP HTA BUDGET/FISCAL OFFICER (#107928) (1) TEMP HTA CHIEF ADMINISTRATIVE OFCR (#107912) (1) TEMP HTA CHIEF BRAND OFFICER (#107925) (1) TEMP HTA CONTRACTS SPECIALIST (#121057) (1) TEMP HTA DIRECTOR OF PLANNING (#107923) (1) TEMP HTA DIRECTOR OF PUBLIC AFFAIRS (#117281) (1) TEMP HTA EXECUTIVE ASSISTANT (#107929) (1) TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921) (1) TEMP HTA PRES & CHIEF EXECUTIVE OFR (#107900) (1) TEMP HTA BRAND MANAGER (#121056) (1) TEMP HTA SENIOR BRAND MANAGER (#107916) (1) TEMP HTA SENIOR BRAND MANAGER (#107922) (1) TEMP HTA SENIOR BRAND MANAGER (#107927) (1) TEMP HTA VICE PRESIDENT OF FINANCE (#107904) (1) PERM SECRETARY II (#27615) FRINGE HAWAIIAN CULTURE NATURAL RESOURCES COMMUNITY BRANDING SPORTS SAFETY & SECURITY ADMINISTRATIVE, GOVERNANCE & ORGANIZATION-WIDE					0.00	1 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	DETAIL OF GOVERNOR'S REQUEST:						
	(1) TEMP HTA ADMIN ASSISTANT I (#107919; 1.0; 52,500)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; 1.0; 56,424)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; 1.0; 48,780)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; 1.0; 44,484)						
	(1) TEMP HTA BRAND MANAGER (#28287; 1.0; 75,000)						
	(1) TEMP HTA ADMINISTRATIVE ASSISTANT (#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)						

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

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

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



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES					0.00	1 A 1 B
					(1.00)	(24.00)	(11,000,000) V
	BUDGET TOTALS				0.00	0.00	1 A
		1.00	24.00	11,000,000 V	0.00	0.00	1 B V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	20.00	1,958,082 A	2.00	20.00	1,958,082 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.00	0.00	240,000 T	0.00	0.00	240,000 T
	BASE APPROPRIATIONS	2.00	20.00	3,198,082	2.00	20.00	3,198,082

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM PERMANENT TO TEMPORARY FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#26796; ; -1.0; -54,505) (1) TEMP ADMINISTRATIVE ASSISTANT (#26976; 1.0; 54,505)  REDESCRIBED POSITION #26976.				(1.00)	1.00	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP CHIEF ENERGY OFFICER (#101240; 1.0; 66,915)						66,915 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DATA SCIENCE SPECIALIST (#123506; 1.0; 46,500) (1) TEMP ENERGY ANALYST (#123896; 1.0; 37,500) (1) TEMP ENERGY ASSURANCE SPECIALIST (#124025; 1.0; 45,000) (1) TEMP TRANSPORTATION ENERGY SPECIALIST (#124091; 1.0; 46,500)  6-MONTH DELAY IN HIRE.					4.00	175,500 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ENERGY ANALYST (#119367; 1.0; 85,000) PERSONAL SERVICES FOR (1) TEMP ENERGY PROGRAM SPECIALIST (#119414; 1.0; 75,000)						160,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM ENERGY SECURITY SPECIAL FUND.  PROGRAM EXPENSES (1)  FROM ENERGY SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PROGRAM EXPENSES (2,500,000)  \$2,000,000 NON-RECURRING.						1 B
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY GRANTS SPECIALIST (#93010B; 1.0; 30,000) (1) TEMP REGULATORY ASSISTANT (#93011B; 1.0; 30,000) (1) TEMP ENERGY ECONOMICS SPECIALIST (#93012B; 1.0; 36,000) (1) TEMP ENERGY JOBS DEVELOPMENT SPECIALIST (#93013B; 1.0; 36,000) SOFTWARE (1,515) OFFICE FURNITURE (1,200) COMPUTER (8,000)  6-MONTH DELAY IN HIRE.  \$9,200 NON-RECURRING.				4.00	142,715	A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE (30,000)						30,000 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  FROM VOLKSWAGEN TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: VOLKSWAGEN ACTIVITIES (6,906,250)						6,906,250 T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE CONCURS.  FROM ENERGY SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL FUND ASSESSMENTS (65,000)						65,000 B
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: TRAVEL (22,500) TRANSLATION SERVICE (3,000) CONFERENCES (6,000)  \$31,500 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: TRAVEL (22,500) TRANSLATION SERVICE (3,000) CONFERENCES (6,000)						31,500 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)	9.00	606,630 A 65,001 B
							6,906,250 T
	BUDGET TOTALS	2.00	20.00	1,958,082 A	1.00	29.00	2,564,712 A
		0.00	0.00	500,000 B	0.00	0.00	565,001 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.00	0.00	240,000 T	0.00	0.00	7,146,250 T



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.46	5.00	1,987,139 A	18.46	5.00	1,987,139 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		0.00	0.00	4,000,000 V	0.00	0.00	4,000,000 V
		6.50	0.00	582,123 P	6.50	0.00	582,123 P
	BASE APPROPRIATIONS	26.50	5.00	6,684,579	26.50	5.00	6,684,579

- 1

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

100-001 SUPPLEMENTAL REQUEST: 94,200 A  
 ADD FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/GA).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 MATCHING FUND FOR FEDERAL PROGRAM - OSHS (94,200)

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						94,200 A
	BUDGET TOTALS	18.46	5.00	1,987,139 A	18.46	5.00	2,081,339 A
		1.54	0.00	115,317 N	1.54	0.00	115,317 N
		0.00	0.00	4,000,000 V	0.00	0.00	4,000,000 V
		6.50	0.00	582,123 P	6.50	0.00	582,123 P

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST: 67,200 A  
 ADD FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA).

\*\*\*\*\*  
 HOUSE CONCURS.

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  ADD POSITIONS AND FUNDS TO ESTABLISH DEVELOPMENT SUPPORT STAFF ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUSINESS DEVELOPMENT MANAGER (#93014B, 1.0, 95,988) (1) PERM SECRETARY II (93015B, 1.0, 41,100) TELEPHONE (720) SOFTWARE LICENSES (1,000) EQUIPMENT (4,700)  \$4,700 IS NON-RECURRING.				2.00		143,508 A
	TOTAL BUDGET CHANGES				2.00		210,708 A
	BUDGET TOTALS	25.00	1.00	2,290,423 A	27.00	1.00	2,501,131 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	5.00	1,258,111 A	3.00	5.00	1,234,902 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	9.00	994,214 P	0.00	9.00	994,214 P
	BASE APPROPRIATIONS	3.00	14.00	5,873,786	3.00	14.00	5,850,577

- 1

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

100-001 SUPPLEMENTAL REQUEST: 1 A  
 ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 ACCELERATOR AWARDS (1)  
  
 \$1.00 NON-RECURRING.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 ACCELERATOR AWARDS (500,000)  
  
 \$500,000 NON-RECURRING.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: HSBIR PH II AND III AWARDS (1)  \$1.00 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: HSBIR PH II AND III AWARDS (1,000,000)  \$1,000,000 NON-RECURRING.						1 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS (1)  \$1.00 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: MANUFACTURING ASSISTANCE PROGRAM AWARDS (500,000)  \$500,000 NON-RECURRING.						1 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR HAWAII TECHNOLOGY DEVELOPMENT CORPORATION (BED143/TE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MEP PROJECT ENGINEER (#123292; 1.0)					1.00	P
1000-001	HOUSE ADJUSTMENT:  ADD POSITIONS AND FUNDS TO ESTABLISH REAL ESTATE STAFF ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM REAL ESTATE OFFICER (93016B, 1.0, 120,000) (1) PERM FRTA PROJECTS COORDINATOR (93017B, 1.0, 70,000) TELEPHONE (720) SOFTWARE LICENSES (1,000) EQUIPMENT (4,700)  \$4,700.00 IS NON-RECURRING.				2.00	196,420	A



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		196,423 A
						1.00	P
	BUDGET TOTALS	3.00	5.00	1,258,111 A	5.00	5.00	1,431,325 A
		0.00	0.00	1,604,258 B	0.00	0.00	1,604,258 B
		0.00	0.00	2,017,203 W	0.00	0.00	2,017,203 W
		0.00	9.00	994,214 P	0.00	10.00	994,214 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.00	3.00	2,498,380 A	26.00	3.00	2,495,191 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,364,265 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	31.00	8.00	6,862,645	31.00	8.00	6,859,456

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

22,502 N

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PZ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAMMING MANAGER (#25239; 1.0; 18,864) TURNOVER SAVINGS (43,905)						62,769 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR24C (#34588; 1.0; 62,136)						62,136 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588) (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST (#93006B, 93007B; 1.0 EACH; 59,616 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59,616) (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136) OFFICE EQUIPMENT (157,400) OCE COSTS (633,000)  \$157,400 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SUSTAINABILITY COORDINATOR (#122346; 1.0; 32,588) (2) TEMP SUSTAINABILITY AND CLIMATE SPECIALIST (#93006B, 93007B; 1.0 EACH; 59,616 EACH) (1) TEMP GREENHOUSE GAS SEQUESTRATION SPECIALIST (#93008B; 1.0; 59,616) (1) PERM SUSTAINABILITY PLANNER V SR24C (#93009B; 1.0; 62,136)				1.00	3.00	1,063,972	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE OF PLANNING AND SUSTAINABLE DEVELOPMENT (BED144/PL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAM MANAGER EM05 (#11310; 1.0; 83,076)  5-MONTH DELAY IN HIRE.						83,076 A
TOTAL BUDGET CHANGES					1.00	3.00	1,209,184 A 85,271 N
BUDGET TOTALS		26.00	3.00	2,498,380 A	27.00	6.00	3,704,375 A
		5.00	5.00	2,364,265 N	5.00	5.00	2,449,536 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	1.00	834,082 A	8.00	1.00	834,082 A
		13.00	1.00	2,663,019 W	13.00	1.00	2,663,019 W
		0.00	0.00	300,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	21.00	2.00	3,797,101	21.00	2.00	3,497,101

- 1

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). ***** HOUSE CONCURS.  FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND. FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.0W/1.0B; - 154,812W/154,812B) (1) PERM HCDA PROGRAM SPCLT V (#101059; -1.0W/1.0B; - 85,000W/85,000B) (1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.0W/1.0; - 84,720W/84,720B) (1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.0W/1.0B; - 60,552W/60,552B) (1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; - 1.0W/1.0B; -60,552W/60,552B) (1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; - 1.0W/1.0B; -58,824W/58,824B) (1) PERM HCDA ACCOUNT CLERK (#102468; -1.0W/1.0B; - 50,748W/50,748B) (1) PERM HCDA DIR OF PLANNING & DEV (#102689; - 1.0W/1.0B; -127,380W/127,380B) (1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0W/1.0B; - 100,000W/100,000B) (1) PERM HCDA ASSET MANAGER (#107937; -1.0W/1.0B; - 121,092W/121,092B) (1) PERM HCDACOMPASSUR&COMTYOUTROFR (#111511; - 1.0W/1.0B; -104,052/104,052B) (1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0/1.0B; - 60,660W/60,660B) (1) PERM HCDA SR ACCT CLK (#118102; -1.0W/1.0B; - 50,952W/50,952B) OTHER PAYROLL (-176,594W/176,594B)				13.00		2,343,019	B



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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	MISCELLANEOUS CURRENT EXPENSES (-500W/500B) OUT-SERVICE TRAINING & REGISTRATION (-500W/500B) CONFERENCE & SEMINAR (-750W/750B) OTHER CURRENT EXPENSES (-650W/650B) NETWORK EXPENSE (-7,000W/7,000B) PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B) PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)					(1.00)	(320,000) W
1000-001	HOUSE ADJUSTMENT:  TRANSFER TWO POSITIONS FROM HAWAII COMMUNITY DEVELOPMENT FUND TO GENERAL FUNDS				2.00		315,816 A
	***** DETAIL OF HOUSE ADJUSTMENT:  (1) EXECUTIVE DIRECTOR #100997 (-1.0B/1.0A; - 154,812B/154,812A) (1) HCDA PROJECT DIRECTOR #107936 (-1.0B/1.0A; - 100,000B/100,008A) OTHER PERSONAL SERVICES (60,996A)					(2.00)	(254,812) B
	TOTAL BUDGET CHANGES				2.00		315,816 A
					11.00	1.00	2,408,207 B
					(13.00)	(1.00)	(2,663,019) W
	BUDGET TOTALS	8.00	1.00	834,082 A	10.00	1.00	1,149,898 A
					11.00	1.00	2,408,207 B
		13.00	1.00	2,663,019 W	0.00	0.00	W
		0.00	0.00	300,000 V			V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		25.00	40.00	12,289,871 W	25.00	40.00	12,289,871 W
		0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P
	BASE APPROPRIATIONS	25.00	40.00	18,389,871	25.00	40.00	18,389,871

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
25.00	40.00	12,289,871 W	25.00	40.00	12,289,871 W
0.00	0.00	3,000,000 P	0.00	0.00	3,000,000 P

**Department: BED**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	105.46	37.00	13,527,230	105.46	37.00	13,500,832
	16.00	22.00	99,120,839	16.00	22.00	99,120,839
	6.54	5.00	6,079,582	6.54	5.00	6,079,582
	0.00	0.00	240,000	0.00	0.00	240,000
	38.00	41.00	21,292,008	38.00	41.00	21,292,008
	1.00	24.00	15,450,000	1.00	24.00	15,150,000
	6.50	9.00	5,276,337	6.50	9.00	5,276,337
TOTAL DEPARTMENT APPROPRIATIONS	173.50	138.00	160,985,996	173.50	138.00	160,659,598
DEPARTMENT BUDGET CHANGES						
				6.00	12.00	3,633,394
				11.00	1.00	2,473,209
						85,271
						6,906,250
				(13.00)	(1.00)	(2,663,019)
				(1.00)	(24.00)	(10,800,000)
					1.00	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	3.00	(11.00)	(364,895)
DEPARTMENT TOTAL BUDGET	105.46	37.00	13,527,230	111.46	49.00	17,134,226
	16.00	22.00	99,120,839	27.00	23.00	101,594,048
	6.54	5.00	6,079,582	6.54	5.00	6,164,853
	0.00	0.00	240,000	0.00	0.00	7,146,250
	38.00	41.00	21,292,008	25.00	40.00	18,628,989
	1.00	24.00	15,450,000	0.00	0.00	4,350,000
	6.50	9.00	5,276,337	6.50	10.00	5,276,337
TOTAL DEPARTMENT BUDGET	173.50	138.00	160,985,996	176.50	127.00	160,294,703

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		43.00	0.00	11,196,640 A	43.00	0.00	11,196,640 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
	BASE APPROPRIATIONS	43.00	0.00	388,771,640	43.00	0.00	388,771,640

- 1

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

100-001 SUPPLEMENTAL REQUEST: 4.00 158,740 A  
 ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM PBAM II EM07 (#93001O; 1.0 ; 52,896)  
 (3) PERM PBA V SR24C (#93002O, #93003O & #93004O; 1.0 EACH; 31,068 EACH)  
 TELEPHONE CHARGES (1,440)  
 SOFTWARE LICENSES (2,000)  
 (4) LAPTOPS (1,600 EACH)  
 (4) CHAIRS (400 EACH)  
 TELEPHONE - MANAGER (450)  
 (3) TELEPHONE - ANALYSTS (250 EACH)

6-MONTH DELAY IN HIRE.

\$9,200 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR16 (#93006O; 1.0; 22,248) (1) PERM IT BAND B SR22 (#93007O; 1.0; 27,600)				2.00		49,848 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PBA V SR24C (#93009O; 1.0; 31,068) (1) PERM PBA V SR24C (#93010O; 1.0; 31,068) TELEPHONE CHARGES (720) SOFTWARE LICENSES (1,000) (2) LAPTOPS (1,600 EACH) (2) CHAIRS (400 EACH) (2) TELEPHONE - ANALYSTS (250 EACH)  6-MONTH DELAY IN HIRE.  \$4,500 NON-RECURRING.				2.00		68,356 A



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BROADBAND DEPLOYMENT (33,333,334)  \$33,333,334 NON-RECURRING.						33,333,334 V
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION (BUF101/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SENIOR MANAGERIAL POSITIONS (200,000)						
TOTAL BUDGET CHANGES					8.00		276,944 A
BUDGET TOTALS		43.00	0.00	11,196,640 A	51.00	0.00	11,473,584 A
		0.00	0.00	377,575,000 B	0.00	0.00	377,575,000 B
					0.00	0.00	33,333,334 V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE FUNDING FOR STATEWIDE COLLECTIVE BARGAINING AGREEMENTS FOR INCLUDED EMPLOYEES AND PAY ADJUSTMENT PROVIDED FOR BY THE APPROPRIATE EXECUTIVE ORDERS FOR EXCLUDED EMPLOYEES.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING STATEWIDE (BUF102/SC). ***** HOUSE CONCURS.						393,216 A 77,010 B
	DETAIL OF GOVERNOR'S REQUEST: 2019 COMMISSION ON SALARIES ADJ. (393,216A/77,010B)						
	TOTAL BUDGET CHANGES						393,216 A 77,010 B
	BUDGET TOTALS				0.00	0.00	393,216 A 77,010 B

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,170,800 A	15.00	0.00	2,170,800 A
		9.00	0.00	11,738,988 T	9.00	0.00	11,738,988 T
	BASE APPROPRIATIONS	24.00	0.00	13,909,788	24.00	0.00	13,909,788

- 1

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

100-001 SUPPLEMENTAL REQUEST: 105,056 A  
 ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA).  
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 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES SHORTFALL (105,056)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL ADMINISTRATION (BUF115/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICE (50,000)  \$25,000 NON-RECURRING.						50,000 A

TOTAL BUDGET CHANGES 155,056 A

BUDGET TOTALS	15.00	0.00	2,170,800	A	15.00	0.00	2,325,856	A
	9.00	0.00	11,738,988	T	9.00	0.00	11,738,988	T

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		112.00	2.00	18,954,519 X	112.00	2.00	19,018,519 X
	BASE APPROPRIATIONS	112.00	2.00	18,954,519	112.00	2.00	19,018,519

- 1

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 62,136) FRINGE BENEFITS (39,009) TELEPHONE (420) COMPUTER, LAPTOP WITH SOFTWARE (1,800) DESK/CHAIR (500)  \$2,300 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V SR24C (#930005O; 1.0; 31,068) FRINGE BENEFITS (19,504) TELEPHONE (420) COMPUTER, LAPTOP WITH SOFTWARE (1,800) DESK/CHAIR (500)  6-MONTH DELAY IN HIRE.  \$2,300 NON-RECURRING.						
					1.00		103,865 X



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/FA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: INVESTMENT DATABASE/SOFTWARE COSTS (185,000) INFORMATION STORAGE SYSTEM (177,600) CONSULTANT SERVICES FOR INFORMATION STORAGE SYSTEM (4,440)  \$39,440 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: INVESTMENT DATABASE/SOFTWARE COSTS (185,000)  \$35,000 NON-RECURRING.						367,040 X
1000-001	HOUSE ADJUSTMENT: ADD FUNDS AND POSITIONS FOR EMPLOYEES' RETIREMENT SYSTEM (BUF141/). ***** DETAIL OF HOUSE ADJUSTMENT: (2) PERM INVESTMENT SPECIALIST II (#9O7199, #9O123; 2.00; 180,000 EACH) FRINGE BENEFITS (113,004 EACH) TELEPHONE (840) COMPUTER TABLET WITH SOFTWARE (3,200) DESK/CHAIR (800) TELEPHONE (320)  \$4,320 NON-RECURRING.				2.00		591,168 X

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
					3.00		1,062,073 X
	BUDGET TOTALS	112.00	2.00	18,954,519 X	115.00	2.00	20,080,592 X

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

61.00	0.00	9,102,778	T	61.00	0.00	9,102,778	T
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Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		133.50	0.00	12,507,997	A	133.50	0.00	12,507,997	A
	BASE APPROPRIATIONS	133.50	0.00	12,507,997		133.50	0.00	12,507,997	

- 1

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.

TOTAL BUDGET CHANGES

BUDGET TOTALS	133.50	0.00	12,507,997	A	133.50	0.00	12,507,997	A
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Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
 Structure #: 110203030000  
 Subject Committee: FIN FINANCE

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

- 1

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

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

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

TOTAL BUDGET CHANGES (10,765,818) A

BUDGET TOTALS	0.00	0.00	227,286,366	A	0.00	0.00	222,882,090	A
	0.00	0.00		V	0.00	0.00		V

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (9,283,872) A

BUDGET TOTALS 0.00 0.00 402,052,729 A 0.00 0.00 414,210,429 A

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (3,435,949) A

BUDGET TOTALS 0.00 0.00 148,799,176 A 0.00 0.00 153,298,724 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	433,406,650	A	0.00	0.00	433,406,650	A
		0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	BASE APPROPRIATIONS	0.00	0.00	437,406,650		0.00	0.00	437,406,650	

- 1

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

60-001 SUPPLEMENTAL REQUEST: (3,225,636) A  
 REDUCE FUNDS FOR RETIREMENT BENEFITS - STATE  
 (BUF741/ST).  
 \*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (3,225,636) A

BUDGET TOTALS	0.00	0.00	433,406,650	A	0.00	0.00	430,181,014	A
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U



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

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

- 1

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

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

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

TOTAL BUDGET CHANGES 19,015,061 A

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

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

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

- 1

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

60-001 SUPPLEMENTAL REQUEST: (1,039,415) A  
 REDUCE FUNDS FOR RETIREMENT BENEFITS - UH  
 (BUF748/HE).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PENSION ACCUMULATION (-1,476,592)  
 SOCIAL SECURITY/MEDICARE (437,177)

TOTAL BUDGET CHANGES (1,039,415) A

BUDGET TOTALS 0.00 0.00 199,541,901 A 0.00 0.00 198,502,486 A

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (1,582,678) A

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

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

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

- 1

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

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

TOTAL BUDGET CHANGES 335,068,000 A

BUDGET TOTALS 0.00 0.00 464,088,000 A 0.00 0.00 839,445,000 A

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (378,392) A

BUDGET TOTALS 0.00 0.00 151,805,813 A 0.00 0.00 151,427,421 A

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

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

TOTAL BUDGET CHANGES (1,539,090) A

BUDGET TOTALS 0.00 0.00 56,202,093 A 0.00 0.00 54,663,003 A

**Department: BUF**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	191.50	0.00	2,703,937,164	A	191.50	0.00	2,779,964,775	A
	0.00	0.00	377,575,000	B	0.00	0.00	377,575,000	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	112.00	2.00	18,954,519	X	112.00	2.00	19,018,519	X
	0.00	0.00	9,700,000	V	0.00	0.00	9,700,000	V
TOTAL DEPARTMENT APPROPRIATIONS	373.50	2.00	3,135,008,449		373.50	2.00	3,211,100,060	
DEPARTMENT BUDGET CHANGES				A	8.00		336,007,742	A
				B			568,452	B
				X	3.00		1,062,073	X
			(9,700,000)	V			23,633,334	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(9,700,000)		11.00	0.00	361,271,601	
DEPARTMENT TOTAL BUDGET	191.50	0.00	2,703,937,164	A	199.50	0.00	3,115,972,517	A
	0.00	0.00	377,575,000	B	0.00	0.00	378,143,452	B
	70.00	0.00	20,841,766	T	70.00	0.00	20,841,766	T
	0.00	0.00	4,000,000	U	0.00	0.00	4,000,000	U
	112.00	2.00	18,954,519	X	115.00	2.00	20,080,592	X
	0.00	0.00		V	0.00	0.00	33,333,334	V
TOTAL DEPARTMENT BUDGET	373.50	2.00	3,125,308,449		384.50	2.00	3,572,371,661	

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

100-001 SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA).

\*\*\*\*\*  
 HOUSE CONCURS.

2.00 243,888 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.0; 69,876) FRINGE (43,868) LAPTOP, MONITOR (3,000) PHONE INSTRUMENT (800) TELEPHONE (400) TRAINING (4,000)  \$3,800 NON-RECURRING.				1.00		121,944 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FINANCIAL SERVICES REGULATION (CCA104/BA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (100,738)						100,738 B

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		63.00	11.00	8,117,600 B	63.00	11.00	8,117,600 B
		8.00	5.00	2,853,246 T	8.00	5.00	2,853,246 T
	BASE APPROPRIATIONS	71.00	16.00	10,970,846	71.00	16.00	10,970,846

- 1

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

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

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 HOUSE CONCURS.

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

(1.00) (85,460) T

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

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

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,793)						2,793 T
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING (CCA105/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMPLIANCE RESOLUTION PROGRAM ANALYST (#98010R; 1.0; 52,500) FRINGE BENEFITS (32,960)				1.00		85,460 B
TOTAL BUDGET CHANGES					8.00		546,961 B
						(1.00)	(75,120) T
BUDGET TOTALS		63.00	11.00	8,117,600 B	71.00	11.00	8,664,561 B
		8.00	5.00	2,853,246 T	8.00	4.00	2,778,126 T



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

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

- 1

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

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

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 HOUSE CONCURS.

450,000 B

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

\$350,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							450,000	B	
BUDGET TOTALS		95.00	0.00	19,707,597	B	95.00	0.00	20,157,597	B
		0.00	0.00	201,000	T	0.00	0.00	201,000	T

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

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

- 1

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

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

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 HOUSE CONCURS.

2,771 B

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

TOTAL BUDGET CHANGES

2,771 B

BUDGET TOTALS

2.00 0.00 306,104 B

2.00 0.00 308,875 B

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	1.00	2,893,211 B	19.00	1.00	2,893,211 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	19.00	1.00	2,993,892	19.00	1.00	2,993,892

- 1

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

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

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 HOUSE CONCURS.

50,000 B

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

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

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		66.00	1.00	7,741,061	B	66.00	1.00	7,741,061	B
	BASE APPROPRIATIONS	66.00	1.00	7,741,061		66.00	1.00	7,741,061	

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

89,976 B

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

TOTAL BUDGET CHANGES

89,976 B

BUDGET TOTALS

66.00	1.00	7,741,061	B	66.00	1.00	7,831,037	B
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Program ID: CCA191 GENERAL SUPPORT  
 Structure #: 100105000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

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

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 HOUSE CONCURS.

10,000 B

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



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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA). ***** HOUSE CONCURS.						16,998 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (16,998)						

TOTAL BUDGET CHANGES 307,920 B

BUDGET TOTALS	51.00	1.00	9,952,858 B	51.00	1.00	10,436,778 B
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Program ID: CCA901 PUBLIC UTILITIES COMMISSION  
 Structure #: 100103080000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES  
 EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS  
 WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND  
 REASONABLE RATES, WHILE ALLOWING REGULATED  
 COMPANIES TO EARN A REASONABLE RATE.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS								
	514.00	14.00	90,365,637	B	514.00	14.00	87,541,637	B
	8.00	5.00	3,455,927	T	8.00	5.00	3,455,927	T
TOTAL DEPARTMENT APPROPRIATIONS	522.00	19.00	93,821,564		522.00	19.00	90,997,564	
DEPARTMENT BUDGET CHANGES								
				B	11.00		1,914,198	B
				T		(1.00)	(75,120)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		11.00	(1.00)	1,839,078	
DEPARTMENT TOTAL BUDGET								
	514.00	14.00	90,365,637	B	525.00	14.00	89,455,835	B
	8.00	5.00	3,455,927	T	8.00	4.00	3,380,807	T
TOTAL DEPARTMENT BUDGET	522.00	19.00	93,821,564		533.00	18.00	92,836,642	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.75	5.50	7,875,999 A	98.75	5.50	7,875,999 A
		4.00	3.00	5,042,445 N	4.00	3.00	5,042,445 N
		19.25	1.00	7,454,193 P	19.25	1.00	7,454,193 P
	BASE APPROPRIATIONS	122.00	9.50	20,372,637	122.00	9.50	20,372,637

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE, AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS, MASS CASUALTY SITUATIONS, OR MANMADE DISASTERS BY PROVIDING NATIONAL GUARD AND CIVIL DEFENSE ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT, AND THE READINESS TO EXPEDITIOUSLY RESPOND TO BOTH NATIONAL AND STATE MISSIONS AND EMERGENCIES.

30-001 SUPPLEMENTAL REQUEST: (115,356) A  
 TRANSFER-OUT FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICE COSTS (-115,356)

SEE DEF118 SEQ. NO. 30-001.

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS (-32,424)  SEE DEF118 SEQ. NO. 31-001.						(32,424) P
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP THREAT ASSESSMENT PLANNER (#00123545; 1.0; 71,000) FRINGE BENEFITS (44,574) PERSONAL SERVICES (-16,400)					1.00	99,174 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER SUPPLIES AND COSTS (30,000)						30,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SAA DIRECTOR (#92421G; 1.0; 85,000) FRINGE BENEFITS (53,363) PERSONAL SERVICES (-8,363) ADMIN CHARGE BACK COSTS (29,607)					1.00	159,607 N

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE 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)  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)						125,000	A



Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER I (#5683; -0.5A; -33,219A) (1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P) (1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A) (1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P) (1) PERM GENERAL LABORER I (#12840; -0.25A; -11,073A) (1) PERM GENERAL LABORER I (#12840; 0.25P; 11,073P) (1) PERM GENERAL LABORER II (#15987; -0.25A; -11,385A) (1) PERM GENERAL LABORER II (#15987; 0.25P; 11,385P) (1) PERM GENERAL LABORER I (#18659; -0.5A; -22,146A) (1) PERM GENERAL LABORER I (#18659; 0.5P; 22,146P) (1) TEMP PROGRAM MANAGER (#122941; -1.0A; -84,420A) (1) TEMP PROGRAM MANAGER (#122941; 1.0P; 84,420P) (1) PERM 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)				1.25	(1.00)	159,420	A
					1.75	1.00	P	

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

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

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM - ROBERTS HAWAII FOR LABOR (26,497,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM - 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 TABLETS (276,000) ACTIVATE 153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE 2022 (22,400,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM - CALL CENTER (HTA) (2,400,000) SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM - AMR NEIGHBOR ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND WIFI EXPENSES (2,400,000)  \$61,849,216 NON-RECURRING.						

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
 Structure #: 090202000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

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

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		28.00	0.00	1,932,435 A	28.00	0.00	1,932,435 A
	BASE APPROPRIATIONS	28.00	0.00	1,932,435	28.00	0.00	1,932,435

- 1

OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE; TO ASSURE VETERANS AND THEIR FAMILIES' BURIAL REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SERVICES TO VETERANS (DEF112/VA).

645,000 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 CONSULTANT (ARBORIST) SERVICE (5,000)  
 CONTRACTING WORK VIA BID (640,000)

\$645,000 NON-RECURRING.

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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

- 1

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

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

\*\*\*\*\*  
 HOUSE CONCURS.

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

SEE DEF114 SEQ. NO. 10-002.

(35,154) P

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
 Structure #: 070104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.75; 35,154)  SEE DEF114 SEQ. NO. 10-001.					0.75	35,154	P	
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HILO CADRE (#120150; 0.25; 8,400)					0.25	8,400	A	
TOTAL BUDGET CHANGES						0.25	8,400	A	
						0.75		P	
BUDGET TOTALS		0.00	24.25	1,476,061	A	0.00	24.50	1,484,461	A
		0.00	72.75	5,559,808	P	0.00	73.50	5,559,808	P



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.75	0.00	4,589,484 A	19.75	0.00	4,589,484 A
		75.25	35.00	38,632,102 P	75.25	35.00	38,632,102 P
	BASE APPROPRIATIONS	95.00	35.00	43,221,586	95.00	35.00	43,221,586

- 1

OBJECTIVE: I) PROVIDES FOR THE DEFENSE, SAFETY AND WELFARE OF THE PEOPLE OF HAWAII. II) MAINTAINS ITS READINESS TO RESPOND TO THE NEEDS OF THE PEOPLE IN THE EVENT OF WAR OR DEVASTATION ORIGINATING FROM EITHER NATURAL OR HUMAN-CAUSED DISASTERS. III) TO MEET ITS FEDERAL MISSION AS PART OF THE MILITARY RESERVE COMPONENT, THE HAWAII NATIONAL GUARD, CONSISTING OF THE ARMY AND AIR NATIONAL GUARD DIVISIONS, IS MANNED, TRAINED, EQUIPPED AND READY FOR CALL TO ACTIVE DUTY BY THE PRESIDENT IN TIMES OF NATIONAL EMERGENCY. TO MEET ITS STATE MISSION, THE HAWAII NATIONAL GUARD RESPONDS WHEN NECESSARY TO PROTECT LIFE AND PROPERTY, PRESERVE PEACE, ORDER AND PUBLIC SAFETY AS DIRECTED BY COMPETENT STATE AUTHORITY.

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

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 HOUSE CONCURS.

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

SEE DEF116 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DLP TECHNICIAN (#00121200; 1.0; 43,956) FRINGE BENEFITS (27,602) OTHER PERSONAL SERVICES (-3,380)  SEE DEF116 SEQ. NO. 10-001.						
					1.00		68,178 P
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III SR20 (#117645; 1.0) (1) OFFICE ASSISTANT III SR08 (#117667; 1.0) (1) NATURAL RESOURCES MANAGEMENT SPECIALIST III SR20 (#117974, 1.0)						
					3.00	(3.00)	P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000)						10,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM STARBASE DIRECTOR (#92423G; 1.0; 54,000) (1) PERM STARBASE DEPUTY (#92424G; 1.0; 47,016) (1) PERM STARBASE INSTRUCTOR (#92425G; 1.0; 44,688) (1) PERM STARBASE INSTRUCTOR/OFFICE MANAGER (#92426G; 1.0; 43,800) FRINGE BENEFITS (118,970) OTHER PERSONAL SERVICES (-18,856)				4.00		289,618 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: SUPPLIES (67,808) CE FOMA CONTRACTS (81,579) TRAVEL-TRN-OSHA-PPE (9,241)  DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (67,808) ELECTRICITY (1,334,282) CE FOMA CONTRACTS (81,579) FUELS (3,362) TRAVEL-TRN-OSHA-PPE (9,241)						158,628 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 12,186)						12,186 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 36,558)						36,558 P
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 11,385)						11,385 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 34,115)						34,115 P
TOTAL BUDGET CHANGES							192,199 A
					8.00	(3.00)	360,291 P
BUDGET TOTALS		19.75	0.00	4,589,484 A	19.75	0.00	4,781,683 A
		75.25	35.00	38,632,102 P	83.25	32.00	38,992,393 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.50	49.75	3,568,308 A	18.50	49.75	3,568,308 A
		7.50	11.00	5,716,983 N	7.50	11.00	5,716,983 N
		0.00	11.25	21,622,973 P	0.00	11.25	21,622,973 P
	BASE APPROPRIATIONS	26.00	72.00	30,908,264	26.00	72.00	30,908,264

- 1

OBJECTIVE: COORDINATES THE EMERGENCY MANAGEMENT PLANNING OF ALL PUBLIC AND PRIVATE ORGANIZATIONS WITHIN THE ISLANDS, MINIMIZES THE LOSS OF LIFE AND PROPERTY DAMAGE, RESTORES ESSENTIAL PUBLIC SERVICES, AND EXPEDITES THE RECOVERY OF INDIVIDUALS IN THE EVENT OF NATURAL OR HUMAN-CAUSED MASS CASUALTY SITUATIONS.

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

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 HOUSE DOES NOT CONCUR.

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

SEE DEF118 SEQ. NO. 10-002.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM STOREKEEPER (#36612; 46,476)  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.						46,476	A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (-310,000)  SEE DEF118 SEQ. NO. 11-002.						(310,000) A
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (310,000)  SEE DEF118 SEQ. NO. 11-001.						310,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-250,000)  SEE DEF118 SEQ. NO. 12-002.						(250,000) A
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)  SEE DEF118 SEQ. NO. 12-001.						250,000 A

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE COSTS (115,356)  SEE DEF110 SEQ. NO. 30-001.						115,356 A
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AMELIORATION OF PHYSICAL DISASTERS (DEF110/AD) TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (32,424)  SEE DEF110 SEQ. NO. 31-001.						32,424 P

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
62-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) TEMP KIHOLE BAY EQ ACCOUNTANT (#118322; -0.25; - 12,144) (1) TEMP KIHOLE BAY EQ CLERK TYPIST (#118323; -0.25; - 7,560) (1) TEMP KIHOLE BAY EQ PLANNER (#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER (#117803; -0.5) (1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER (PUU OO LAVA) (#122282; -1.0) (1) TEMP DA PROJECT LEAD (PUU OO LAVA) (#122369; -1.0) (1) TEMP DA PROJECT LEADER (PUU OO LAVA) (#122370; -1.0) (1) TEMP DA PLANNER (PUU OO LAVA) (#121700; -1.0) (1) TEMP DA ACCOUNTANT (PUU OO LAVA) (#121701; -1.0; - 48,576) (1) TEMP DA OFFICE ASSISTANT (PUU OO LAVA) (#121702; -1.0) (1) TEMP JANITOR II (#118684; 0.25; 14,904) (1) TEMP JANITOR II (#118696; -0.25) OTHER PERSONNEL COSTS BJ ADJUSTMENT (505,084)  REDESCRIBED POSITION #122282.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP KIHOLE BAY EQ ACCOUNTANT (#118322; -0.25; - 12,144) (1) TEMP KIHOLE BAY EQ CLERK TYPIST (#118323; -0.25; - 7,560) (1) TEMP KIHOLE BAY EQ PLANNER (#118525; -1.0; -59,616) (1) TEMP EOC WARNING OFFICER (#117803; -0.5) (1) TEMP DA MITIGATION PLANNER (KILAUEA) (#122282; 1.0) (1) TEMP DA MITIGATION PLANNER (PUU OO LAVA) (#122282; -1.0) (1) TEMP DA PROJECT LEAD (PUU OO LAVA) (#122369; -1.0) (1) TEMP DA PROJECT LEADER (PUU OO LAVA) (#122370; -1.0)					(7.00)	392,092	A

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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).				2.00		227,760 A
	***** HOUSE CONCURS.				(2.00)		(165,756) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; - 0.5N; -45,888N) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N) (1) PERM ADMINISTRATIVE MANAGER (#12991; -0.5N; - 37,716N) (1) PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; 0.5A; 45,888A) PERSONAL SERVICES FOR (1) COMMUNICATIONS DIRECTOR (#8701; 1.0A; 62,004A) (1) PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; 0.5A; 36,264A) (1) PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; 0.5A; 45,888A) (1) PERM ADMINISTRATIVE MANAGER (#12991; 0.5A; 37,716A)						



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

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

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.					10.50	695,592 N
	DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5; 36,342) (1) TEMP ENGINEER (#23018G; 0.5; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396) FRINGE BENEFITS (436,693) OTHER PERSONAL SERVICES (-436,693)						

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522) (1) TEMP IT SPECIALIST (#124063; 0.5; 37,794) (1) TEMP IT SPECIALIST (#124064; 0.5; 37,794) (1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600) (1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600) (1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136) (1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342) (1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342) (1) TEMP PLANNER (#23016G; 0.5; 36,342) (1) TEMP PLANNER (#23017G; 0.5; 36,342) (1) TEMP ENGINEER (#23018G; 0.5; 34,938) (1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5; 33,600) (1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396) (1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396) (1) TEMP DA PROGRAM SPECIALIST LEAD (#23022G; 1.0; 62,124) (1) TEMP DA ACCOUNTANT (#23023G; 1.0; 62,136) (1) TEMP DA OFFICE ASSISTANT (#23024G; 1.0; 33,120) (1) TEMP DA MITIGATION PLANNER (#23025G; 1.0; 60,828) (1) TEMP DA PROGRAM SPECIALIST (#23026G; 1.0; 51,024) FRINGE BENEFITS (605,717) OTHER PERSONAL SERVICES (-605,717)						
						15.50	964,824 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EOC GRANT NON-FED SHARE (333,000A) HAZARD MITIGATION STATE MATCH REQUIREMENT (6,900,000A) HAZARD MITIGATION FED GRANT (24,700,000P)  \$31,933,000 NON-RECURRING.						7,233,000 A
							24,700,000 P
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (97,300)						97,300 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MDF (500,000V) MDF (RESTRICTED) (4,500,000V)  DETAIL OF GOVERNOR'S REQUEST: MDF (500,000) MDF (RESTRICTED) (4,500,000)						5,000,000 V
	TOTAL BUDGET CHANGES				2.00 (2.00)	(7.00) 13.50	8,111,984 A 82,085 N
						9.50	5,000,000 V 25,080,965 P
	BUDGET TOTALS	18.50 7.50 0.00	49.75 11.00 11.25	3,568,308 A 5,716,983 N 21,622,973 P	20.50 5.50 0.00 0.00	42.75 24.50 0.00 20.75	11,680,292 A 5,799,068 N 5,000,000 V 46,703,938 P

**Department: DEF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	165.00	79.50	19,442,287	165.00	79.50	19,442,287
	11.50	14.00	10,759,428	11.50	14.00	10,759,428
	94.50	120.00	73,269,076	94.50	120.00	73,269,076
TOTAL DEPARTMENT APPROPRIATIONS	271.00	213.50	103,470,791	271.00	213.50	103,470,791
DEPARTMENT BUDGET CHANGES						
				3.25	(6.75)	9,336,847
				(2.00)	15.50	340,866
						5,000,000
				9.75	8.25	25,408,832
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	11.00	17.00	40,086,545
DEPARTMENT TOTAL BUDGET	165.00	79.50	19,442,287	168.25	72.75	28,779,134
	11.50	14.00	10,759,428	9.50	29.50	11,100,294
	0.00	0.00		0.00	0.00	5,000,000
	94.50	120.00	73,269,076	104.25	128.25	98,677,908
TOTAL DEPARTMENT BUDGET	271.00	213.50	103,470,791	282.00	230.50	143,557,336

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		12,427.25	680.25	1,026,797,623	A	12,427.25	680.25	1,026,547,623	A
		0.00	0.00	5,251,693	B	0.00	0.00	5,251,693	B
		1.00	0.00	139,594,736	N	1.00	0.00	139,290,336	N
		0.00	0.00	13,390,000	T	0.00	0.00	13,390,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,421,333	W	0.00	0.00	2,421,333	W
		0.00	0.00	9,249,999	P	0.00	0.00	9,249,999	P
	BASE APPROPRIATIONS	12,428.25	680.25	1,204,200,989		12,428.25	680.25	1,203,646,589	

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OBJECTIVE: TO ENSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL IN ALIGNMENT WITH THE GENERAL LEARNER OUTCOMES. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT. THE GENERAL LEARNER OUTCOMES DEFINE THE EXPECTED OUTCOMES OF STUDENTS IN HAWAII'S PUBLIC SCHOOLS.

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

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 HOUSE CONCURS.

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

(1,500,000) P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (23,405,158)						23,405,158 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (6,465,048) LEGISLATIVE ADJUSTMENT (5,837,027)						12,302,075 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (10,000)						10,000 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (103,163)						103,163 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (87,431)						87,431 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (264,241) OTHER MISCELLANEOUS CURRENT EXPENSES (61,000)						325,241 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BONUS/INCENTIVES (32,500,000)						32,500,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKER'S COMPENSATION PAYMENTS (10,000,000)						10,000,000 A
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ATHLETIC HEALTH CARE TRAINER (#49172; 1.0; 55,200)						55,200 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP SECONDARY TEACHER (#72233; 1.0; 61,738) LEGISLATIVE ADJUSTMENT (-522)						61,216 A
109-102	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL DORMITORY ATTENDANT (#802975; 1.0; 40,266) PERSONAL SERVICES FOR (1) PERM FARM MANAGER I (#36740; 1.0; 54,300) LEGISLATIVE ADJUSTMENT (-213)						94,353 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III (#800665; 1.0; 32,528) LEGISLATIVE ADJUSTMENT (-238)						32,290 A
109-104	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM DISTRICT EDUCATIONAL SPECIALIST II (#603892, #603489, #603893, #6045093, #99740E, #99741E; 1.0 EACH)				6.00		A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ATHLETIC HEALTH CARE TRAINER (#99601E, 99728E; 0.5 EACH; 26,478 EACH) (2) PERM ATHLETIC HEALTH CARE TRAINER (#99603E, #99604E; 1.0 EACH; 52,956 EACH)				3.00		158,868 A
109-106	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BS). ***** HOUSE DOES NOT CONCUR.  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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#99399E; 1.0)				1.00		A
109-108	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV (#E10057; 1.0; 48,084) (1) PERM EDUCATION DIRECTOR (#E10060; 1.0; 112,138) (1) PERM EDUCATIONAL SPECIALIST III (#E10061; 1.0; 103,163) (2) PERM EDUCATION SPECIALIST II (#E10062, #E10063; 1.0 EACH; 98,952 EACH)				5.00	461,289	A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE CONCURS.  FROM SCHOOL LEVEL AG AND INDUSTRIAL PURSUITS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)						500,000 B
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CLASSROOM CLEANER (1,850,000)						1,850,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476)  \$63,253,476 NON-RECURRING.						
109-112	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BY). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000V)  \$6,360,000 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (6,360,000)  \$6,360,000 NON-RECURRING.						6,360,000 V

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-113	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (3,458,984) OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)						
	TOTAL BUDGET CHANGES				15.00		81,550,168 A 500,000 B
							6,360,000 V (1,500,000) P
	BUDGET TOTALS	12,427.25	680.25	1,026,797,623 A	12,442.25	680.25	1,108,097,791 A
		0.00	0.00	5,251,693 B	0.00	0.00	5,751,693 B
		1.00	0.00	139,594,736 N	1.00	0.00	139,290,336 N
		0.00	0.00	13,390,000 T	0.00	0.00	13,390,000 T
		0.00	0.00	7,495,605 U	0.00	0.00	7,495,605 U
		0.00	0.00	2,421,333 W	0.00	0.00	2,421,333 W
		0.00	0.00	9,249,999 P	0.00	0.00	6,360,000 V 7,749,999 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,238.50	1,228.25	401,006,367	A	5,238.50	1,228.25	400,812,627	A
		0.00	0.00	250,000	B	0.00	0.00	250,000	B
		2.00	33.00	56,891,470	N	2.00	33.00	57,085,210	N
		5.00	0.00	3,487,465	W	5.00	0.00	3,487,465	W
	BASE APPROPRIATIONS	5,245.50	1,261.25	461,635,302		5,245.50	1,261.25	461,635,302	

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OBJECTIVE: TO ENSURE THAT STUDENT LEARNING TAKES PLACE WITHIN AN EDUCATIONAL, SOCIAL AND EMOTIONAL CONTEXT THAT SUPPORTS EACH STUDENT'S SUCCESS IN ACHIEVING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS.

30-001 SUPPLEMENTAL REQUEST: (2.00) (142,705) A  
 TRANSFER-OUT POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM EDUCATIONAL SPECIALIST II (#75399; -1.0; -103,163)  
 (1) PERM OFFICE ASSISTANT III (#10130; -1.0; -39,542)

SEE EDN200 SEQ. NO. 30-001.

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#73228; -1.0; -107,556)  SEE EDN200 SEQ. NO. 31-001.				(1.00)		(107,556) A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** HOUSE CONCURS.  FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#804514; 1.0; 41,094) LEGISLATIVE ADJUSTMENT (11,862)  SEE EDN400 SEQ. NO. 30-001.				1.00		52,956 W

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (2,617,097) LEGISLATIVE ADJUSTMENT (1,814,566)						4,431,663 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (97,202)						97,202 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (69,732) LEGISLATIVE ADJUSTMENT (62,004) LEGISLATIVE ADJUSTMENT (62,004)						193,740 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952)						197,904 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) OFFICE ASSISTANT III (#44024A, #34666A, #23359, #44255; 1.0 EACH; 35,615 EACH) PERSONAL SERVICES FOR (1) SECRETARY IV (#12061; 1.0; 48,084) LEGISLATIVE ADJUSTMENT (-336) LEGISLATIVE ADJUSTMENT (-651)						189,559 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.0; 98,952) LEGISLATIVE ADJUSTMENT (346)						99,298 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (274,076)						274,076 A
107-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL (#99782E; 1.0; 133,656) (1) PERM GENERAL PROFESSIONAL (#99783E; 1.0; 124,764) (1) PERM SECRETARY II (#99784E; 1.0 36,276) (15) PERM REGISTERED PROFESSIONAL NURSE V (#99785E, #99786E, #99787E, #99788E, #99789E, #99790E, #99791E, #99792E, #99793E, #99794E, #99795E, #99796E, #99797E, #99798E, #99799E; 1.0 EACH; 104,016 EACH) EQUIPMENT (550,000)				18.00		2,404,936 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** HOUSE CONCURS.  FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#E10065; 1.0; 52,956)				1.00		52,956 W
109-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK). ***** HOUSE CONCURS.  FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV (#99733E; 1.0; 31,056)				1.00		31,056 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				15.00		7,638,117 A
					3.00		136,968 W
	BUDGET TOTALS	5,238.50	1,228.25	401,006,367 A	5,253.50	1,228.25	408,450,744 A
		0.00	0.00	250,000 B	0.00	0.00	250,000 B
		2.00	33.00	56,891,470 N	2.00	33.00	57,085,210 N
		5.00	0.00	3,487,465 W	8.00	0.00	3,624,433 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		408.00	82.00	50,959,787 A	408.00	82.00	60,959,787 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	12,885,526 N	0.00	2.00	5,885,526 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P
	BASE APPROPRIATIONS	419.00	85.00	66,515,415	419.00	85.00	69,515,415

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN IMPLEMENTING THE HAWAII COMMON CORE AND HAWAII CONTENT AND PERFORMANCE STANDARDS; TO DEVELOP, TRAIN, AND MONITOR NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES THAT SUPPORT STUDENT ATTAINMENT OF THE STANDARDS; TO SUPPORT TESTING; AND TO REPORT ON STUDENT, SCHOOL, AND SYSTEM ACCOUNTABILITY IN A RESPONSIVE AND EXPEDIENT MANNER.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/VA) TO INSTRUCTIONAL SUPPORT (EDN200/GC).				2.00		142,705 A
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM EDUCATIONAL SPECIALIST II (#75399; 1.0 FTE; 103,163)  
 (1) PERM OFFICE ASSISTANT III (#10130; 1.0; 39,542)

SEE EDN150 SEQ. NO. #30-001.

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (292,701) LEGISLATIVE ADJUSTMENT (718,726)						1,011,427 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (43,008)						552,564 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (122,748) LEGISLATIVE ADJUSTMENT (108,306) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (50,304) LEGISLATIVE ADJUSTMENT (38,220)						423,462 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A

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

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

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

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

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096)						150,192 A
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (166,932) LEGISLATIVE ADJUSTMENT (157,908) LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096) LEGISLATIVE ADJUSTMENT (75,096)						667,854 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (41,364)						145,248 A
109-103	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (64,764) LEGISLATIVE ADJUSTMENT (48,348) LEGISLATIVE ADJUSTMENT (36,732)						248,796 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-104	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (109,830) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (39,720)						560,154 A
109-105	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (121,050) LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (112,140) LEGISLATIVE ADJUSTMENT (108,306) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (102,450) LEGISLATIVE ADJUSTMENT (102,450) LEGISLATIVE ADJUSTMENT (99,642) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (68,796) LEGISLATIVE ADJUSTMENT (52,956) LEGISLATIVE ADJUSTMENT (41,364) LEGISLATIVE ADJUSTMENT (31,440)						1,496,898 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-106	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)						103,884 A
109-107	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 1.0 EACH; 98,952 EACH) LEGISLATIVE ADJUSTMENT (692)						198,596 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STATE OFFICE TEACHER (#69420A; 1.0; 41,602) LEGISLATIVE ADJUSTMENT (-352)						41,250 A
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#68273; 1.0; 103,163) LEGISLATIVE ADJUSTMENT (361)						103,524 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#804088; 1.0; 52,956)				1.00		52,956 A
109-111	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR (#99729E; 1.0; 110,155)				1.00		110,155 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-112	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)				1.00		97,202 A
109-113	SUPPLEMENTAL REQUEST: ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE SERVICES ASSISTANT (#804278; 1.0)				1.00		A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-114	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT - OFFICE OF STUDENT SUPPORT SERVICES (#604480; 1.0; 160,675)				1.00		160,675 A
109-115	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#804171; 1.0; 69,912)				1.00		69,912 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-116	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL DIRECTOR (#603461; 1.0; 120,600)				1.00		120,600 A
109-117	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (300,000)						300,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-118	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER (#604144; 1.0; 101,064)				1.00		101,064 A
109-119	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II (#602559; 1.0; 100,335) (1) PERM STATE OFFICE TEACHER (#601165; 1.0; 101,355) STIPENDS (42,500) SUBSTITUTE TEACHER (18,000) TRANSPORTATION INTRA-STATE (32,600) PROFESSIONAL DEVELOPMENT (18,000) OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)				2.00		332,790 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-120	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM EDUCATIONAL SPECIALIST II (#79211, #79217; 1.0 EACH; 120,897 EACH) (1) PERM STATE OFFICE TEACHER (#603734; 1.0 87,752) SUBSTITUTE TEACHER (40,000) PROFESSIONAL DEVELOPMENT AND EDUCATIONAL RESEARCH INSTITUTE EDUCATOR (100,000) TRANSPORTATION INTRASTATE (200,000) OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)				3.00		769,546 A
109-121	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER (#76113; 1.0; 101,729)				1.00		101,729 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-122	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (1,150,000)						1,150,000 A
	TOTAL BUDGET CHANGES				17.00		10,676,869 A
	BUDGET TOTALS	408.00	82.00	50,959,787 A	425.00	82.00	71,636,656 A
		11.00	0.00	2,396,308 B	11.00	0.00	2,396,308 B
		0.00	2.00	12,885,526 N	0.00	2.00	5,885,526 N
		0.00	1.00	273,794 P	0.00	1.00	273,794 P

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		356.50	4.00	37,006,924 A	356.50	4.00	37,006,924 A
		0.00	0.00	4,176,199 N	0.00	0.00	4,176,199 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P
	BASE APPROPRIATIONS	356.50	4.00	41,213,123	356.50	4.00	41,213,123

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE  
 PUBLIC SCHOOL SYSTEM BY PROVIDING LEADERSHIP,  
 MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,  
 TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING  
 SERVICES.

100-001 SUPPLEMENTAL REQUEST: 2,337,306 A  
 ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TURNOVER SAVINGS (296,409)  
 LEGISLATIVE ADJUSTMENT (2,040,897)

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (36,732)						36,732 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (139,104) LEGISLATIVE ADJUSTMENT (103,884)						242,988 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (126,204)						126,204 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (112,140)						112,140 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (112,140) LEGISLATIVE ADJUSTMENT (109,830) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (102,450) LEGISLATIVE ADJUSTMENT (56,532)						588,720 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (103,884) LEGISLATIVE ADJUSTMENT (51,708) LEGISLATIVE ADJUSTMENT (44,724)						318,042 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (117,726) LEGISLATIVE ADJUSTMENT (54,432)						172,158 A
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE 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)						810,186 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (44,724) LEGISLATIVE ADJUSTMENT (43,008)						87,732 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-102	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (61,176) LEGISLATIVE ADJUSTMENT (55,092) LEGISLATIVE ADJUSTMENT (36,732)						153,000 A
109-103	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (39,720)						39,720 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-104	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A
109-105	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (121,050) LEGISLATIVE ADJUSTMENT (108,306)						229,356 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-106	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (110,667) LEGISLATIVE ADJUSTMENT (105,336) LEGISLATIVE ADJUSTMENT (104,398) LEGISLATIVE ADJUSTMENT (98,952) LEGISLATIVE ADJUSTMENT (95,544) LEGISLATIVE ADJUSTMENT (90,132) LEGISLATIVE ADJUSTMENT (82,206)						687,235 A
109-107	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (110,667) LEGISLATIVE ADJUSTMENT (110,667)						221,334 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-108	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (122,748)						122,748 A
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952)						98,952 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COMPUTER SOFTWARE (1,500,000)						1,500,000 A
109-111	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (4,800,000) SERVICES FOR FEE - MISCELLANEOUS (200,000)						5,000,000 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-112	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT SUPERINTENDENT - OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (#602163; 1.0; 156,324)				1.00		156,324 A
109-113	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTIONAL ANALYST II (#602144; 1.0; 98,952) LEGISLATIVE ADJUSTMENT (346)						99,298 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-114	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROCUREMENT AND CONTACTS (110,400)						110,400 A
109-115	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#803481; 1.0; 55,200)						55,200 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-116	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (48,084) LEGISLATIVE ADJUSTMENT (-336)						47,748 A
109-117	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (10,000)						10,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-118	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#E10074; 1.0; 52,296) OFFICE SUPPLIES (832) TELEPHONE AND TELEGRAPH (928) TRANSPORTATION INTRA-STATE (3,700) HIRE OF PASSENGER CARS (413) PARKING CHARGES (75)				1.00		58,244 A
109-119	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARD OF EDUCATION ANALYST II (#90974E; 1.0; 97,202) COMPUTER SUPPLIES (1,500)				1.00		98,702 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
109-120	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM INSTITUTIONAL ANALYST II (#600996, #602222, #602232, #602233, #73596, #602182; 1.0 EACH; 106,823 EACH) (1) PERM DATA PROCESSING SYSTEMS ANALYST VI (#801352; 1.0; 78,612) (1) PERM DATA PROCESSING SPECIALIST II (#602683; 1.0; 116,914) (2) PERM DATA PROCESSING SYSTEMS ANALYST V (#803527, #803731; 1.0 EACH; 79,584 EACH) (2) PERM DEPARTMENT OF EDUCATION DECISION SUPPORT SPECIALIST I (#601229, #604195; 1.0 EACH; 100,373 EACH) (1) PERM SECRETARY IV (#801819; 1.0; 55,044) (2) INSTITUTIONAL ANALYST III (#601228, #603712; 1.0 EACH; 112,138 EACH) HIRE OF PASSENGER CARS (3,000) SERVICES FOR FEE - MISCELLANEOUS (1,050,000) OTHER TRAVEL (29,000) OFFICE SUPPLIES (3,000) PRIVATE CAR MILEAGE (3,000) CUSTODIAL SUPPLIES (3,000) TELEPHONE AND TELEGRAPH (10,000) RENTAL ON EQUIPMENT (12,000) PRINTING AND BINDING (70,000) REGISTRATION FEE (7,000) COMPUTER EQUIPMENT (12,000) COMPUTER SOFTWARE (15,000)				15.00		2,689,704	A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-121	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL PROFESSIONAL VII (#99766E; 1.0; 72,528) COMPUTER SUPPLIES (2,500) OFFICE SUPPLIES (30) OTHER MISCELLANEOUS CURRENT EXPENSES (150)				1.00		75,208 A
109-122	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  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)					3.00	141,168 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-123	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL ANALYST III (#99756E; 1.0; 101,338)					1.00	101,338 A
109-124	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (17) PERM COMPLEX AREA TEACHER (#99767E, #99768E, #99769E, #99770E, #99771E, #99772E, #99773E, #99774E, #99775E, #99776E, #99777E, #99778E, #99779E, #99780E, #99781E, #E10058, #E10059; 1.0 EACH; 60,147 EACH)				17.00		1,022,499 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-125	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PERSONNEL SPECIALIST II (#99743E, #99744E; 1.0 EACH; 98,952 EACH) (1) PERM PERSONNEL SPECIALIST II (#E10064; 1.0; 98,952)				3.00		296,856 A
109-126	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III (#802559; 1.0; 55,200)				1.00		55,200 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-127	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III (#99742E; 0.5; 39,540)				0.50		39,540 A
109-128	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#803369; 1.0; 40,000)				1.00		40,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-129	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V (#56390; 1.0; 45,000)				1.00		45,000 A
109-130	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (478,200)						478,200 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-131	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTIONS (283,240)						283,240 A
109-132	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (240,000)						240,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-133	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)						326,000 A
109-134	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)						704,000 A
TOTAL BUDGET CHANGES					42.50	4.00	20,187,374 A
BUDGET TOTALS		356.50	4.00	37,006,924 A	399.00	8.00	57,194,298 A
		0.00	0.00	4,176,199 N	0.00	0.00	4,176,199 N
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		848.50	4.00	154,743,255 A	848.50	4.00	154,743,255 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,909,304 N	718.50	98.50	66,909,304 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		5.00	2.00	8,107,619 W	5.00	2.00	8,107,619 W
	BASE APPROPRIATIONS	1,583.00	104.50	274,060,744	1,583.00	104.50	274,060,744

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM SCHOOL SUPPORT (EDN400/YK) TO SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/YK).

\*\*\*\*\*  
 HOUSE CONCURS.

FROM RECOVERY OF FEDERAL REIMBURSEMENT REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY II (#804514; -1.0; -41,094)  
 LEGISLATIVE ADJUSTMENT (-11,862)

SEE EDN150 SEQ. NO. #32-001.

(1.00) (52,956) W

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (306,033) LEGISLATIVE ADJUSTMENT (55,571,308)						55,877,341 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (64,476)						64,476 A

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

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (21,624)						21,624 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (127,974) LEGISLATIVE ADJUSTMENT (117,726)						245,700 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (111,456) LEGISLATIVE ADJUSTMENT (70,320) LEGISLATIVE ADJUSTMENT (64,476) LEGISLATIVE ADJUSTMENT (64,476) LEGISLATIVE ADJUSTMENT (54,432) LEGISLATIVE ADJUSTMENT (44,724)						409,884 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (70,320)						70,320 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 1.0; 62,136)						62,136 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 2.5; 110,723) PERSONAL SERVICES FOR (2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 1.0 EACH; 59,579 EACH) PERSONAL SERVICES FOR (2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 1.0 EACH; 63,458 EACH) LEGISLATIVE ADJUSTMENT (-632) LEGISLATIVE ADJUSTMENT (-656) LEGISLATIVE ADJUSTMENT (-756)						354,753 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFSET PRESS OPERATOR (#14678A; 1.0; 59,372) LEGISLATIVE ADJUSTMENT (-352)						59,020 A
109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 1.0 EACH; 77,521 EACH) PERSONAL SERVICES FOR (6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 1.0 EACH; 70,591 EACH) PERSONAL SERVICES FOR (4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 1.0 EACH; 50,222 EACH) PERSONAL SERVICES FOR (1) PERM PLANNER VI (#50928; 1.0; 67,558) LEGISLATIVE ADJUSTMENT (-318) LEGISLATIVE ADJUSTMENT (-358) LEGISLATIVE ADJUSTMENT (-2,196) LEGISLATIVE ADJUSTMENT (-20,346) LEGISLATIVE ADJUSTMENT (-40,968)						937,892 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-101	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#17202; 1.0; 44,545) PERSONAL SERVICES FOR (2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015) LEGISLATIVE ADJUSTMENT (-373) LEGISLATIVE ADJUSTMENT (-518) LEGISLATIVE ADJUSTMENT (-704)						224,709 A
109-102	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#51181; 0.5; 16,264) LEGISLATIVE ADJUSTMENT (39)						16,303 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-103	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM JANITOR II (#31685; 0.5; 22,145) LEGISLATIVE ADJUSTMENT (-132)						22,013 A
109-104	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY I (#59987; 1.0; 38,003) LEGISLATIVE ADJUSTMENT (-264)						37,739 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-105	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#802726; 1.0; 32,528) LEGISLATIVE ADJUSTMENT (-238)						32,290 A
109-106	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) PERM ENGINEER V (#40831, #10654; #801085; 1.0 EACH; 90,000 EACH) (1) PERM ACCOUNT CLERK V (#99732E; 1.0; 43,000) (3) BUILDING CONSTRUCTION INSPECTOR II (#41693, #9965, #17043; 1.0 EACH; 50,000 EACH)				7.00		463,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-107	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (5,000,000)						5,000,000 A
109-108	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BUS CONTRACTS (3,064,978)						3,064,978 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-109	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  FROM TEACHER HOUSING REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE (9,800)						9,800 W
109-110	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) BUILDING IMPROVEMENTS (1,000,000) FURNITURE AND FURNISHINGS (750,000)  \$2,250,000 NON-RECURRING.						2,250,000 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-111	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262) REFUSE DISPOSAL (1,666,262)  \$3,332,524 NON-RECURRING.						3,332,524 A
109-112	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (900,000)  \$900,000 NON-RECURRING.						900,000 A



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
109-113	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE - MISCELLANEOUS (500,000) OTHER EQUIPMENT (500,000)  \$1,000,000 NON-RECURRING.						1,000,000 A
109-114	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000)  \$500,000 NON-RECURRING.						500,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400/OC) ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM ACCOUNT CLERK V (42,792) (1) PERM ACCOUNT CLERK V (42,792)				2.00		85,584 A
	TOTAL BUDGET CHANGES				9.00		75,032,286 A
					(1.00)		(43,156) W
	BUDGET TOTALS	848.50	4.00	154,743,255 A	857.50	4.00	229,775,541 A
		11.00	0.00	44,150,566 B	11.00	0.00	44,150,566 B
		718.50	98.50	66,909,304 N	718.50	98.50	66,909,304 N
		0.00	0.00	150,000 R	0.00	0.00	150,000 R
		5.00	2.00	8,107,619 W	4.00	2.00	8,064,463 W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		563.50	0.00	37,175,832 A	563.50	0.00	37,175,832 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	563.50	0.00	42,541,076	563.50	0.00	42,541,076

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

100-001 SUPPLEMENTAL REQUEST: 130,000 A  
 ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES (130,000)

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,000,000)  \$800,000 NON-RECURRING.						1,000,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LIBRARY MATERIALS (750,000)						750,000 A

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VAN AND LIFTS (100,000)  \$100,000 NON-RECURRING.						100,000 A

TOTAL BUDGET CHANGES 1,980,000 A

BUDGET TOTALS	563.50	0.00	37,175,832	A	563.50	0.00	39,155,832	A
	0.00	0.00	4,000,000	B	0.00	0.00	4,000,000	B
	0.00	0.00	1,365,244	N	0.00	0.00	1,365,244	N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1 A	0.00	0.00	1 A
	BASE APPROPRIATIONS	0.00	0.00	1	0.00	0.00	1

- 1

OBJECTIVE: OVERSEE ALL NEW CONSTRUCTION AND MAJOR  
 RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND  
 REDEVELOPMENT.

100-001 SUPPLEMENTAL REQUEST: 4.00 1,000,000 A  
 ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES  
 AGENCY (EDN450/OS).  
 \*\*\*\*\*  
 HOUSE CONCURS.  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 (4) PERM GENERAL PROFESSIONAL (#E10070, #E10071,  
 #E10072, #E10073; 1.0 EACH)  
 PAYROLL PLACEHOLDER (500,000)  
 OTHER MISCELLANEOUS CURRENT EXPENSES (500,000)

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS). ***** HOUSE DOES NOT CONCUR.  FROM SCHOOL FACILITIES AGENCY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (40,000,000)						
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SCHOOL FACILITIES AUTHORITY (EDN450). ***** DETAIL OF HOUSE ADJUSTMENT: SCHOOL FACILITIES AGENCY (300,000)			300,000			V
TOTAL BUDGET CHANGES					4.00		1,000,000 A
				300,000			V
BUDGET TOTALS		0.00	0.00	1	4.00	0.00	1,000,001 A
		0.00	0.00	300,000			V

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		35.00	5.00	4,231,090 A	35.00	5.00	4,231,090 A
		1.00	0.00	1,731,000 B	1.00	0.00	1,731,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
		0.00	0.00	11,724,665 W	0.00	0.00	11,724,665 W
	BASE APPROPRIATIONS	36.00	7.00	23,213,512	36.00	7.00	23,213,512

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING  
 OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY  
 NEEDS OF THE GENERAL PUBLIC.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SCHOOL COMMUNITY SERVICES  
 (EDN500/PC).

75,186 A

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 LEGISLATIVE ADJUSTMENT (75,186)



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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/RR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (22,712) LEGISLATIVE ADJUSTMENT (17,476)						40,188 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948) OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)				1.00		52,548 A

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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR SCHOOL COMMUNITY SERVICES (EDN500/PD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST III (#805263; 1.0; 48,948) SERVICES FOR FEE - NONSTATE EMPLOYEE (-48,948)					1.00		A	
	TOTAL BUDGET CHANGES				1.00	1.00	167,922	A	
	BUDGET TOTALS	35.00	5.00	4,231,090	A	36.00	6.00	4,399,012	A
		1.00	0.00	1,731,000	B	1.00	0.00	1,731,000	B
		0.00	2.00	3,266,757	N	0.00	2.00	3,266,757	N
		0.00	0.00	2,260,000	T	0.00	0.00	2,260,000	T
		0.00	0.00	11,724,665	W	0.00	0.00	11,724,665	W

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	95,767,659 A	0.00	0.00	99,012,762 A
		0.00	0.00	5,042,000 N	0.00	0.00	5,042,000 N
	BASE APPROPRIATIONS	0.00	0.00	100,809,659	0.00	0.00	104,054,762

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

100-001 SUPPLEMENTAL REQUEST: 865,170 A  
 ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 PER PUPIL ADJUSTMENT (865,170)

DETAIL OF GOVERNOR'S REQUEST:  
 PER PUPIL ADJUSTMENT (11,563,972)

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHARTER SCHOOLS (EDN600/JA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT - REPAIRS AND MAINTENANCE (5,545,831)						

TOTAL BUDGET CHANGES 865,170 A

BUDGET TOTALS	0.00	0.00	95,767,659	A	0.00	0.00	99,877,932	A
	0.00	0.00	5,042,000	N	0.00	0.00	5,042,000	N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.12	0.00	4,340,747 A	20.12	0.00	4,340,747 A
		6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N
	BASE APPROPRIATIONS	27.00	0.00	6,140,747	27.00	0.00	6,140,747

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	20.12	0.00	4,340,747 A	20.12	0.00	4,340,747 A
	6.88	0.00	1,800,000 N	6.88	0.00	1,800,000 N

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		94.00	0.00	7,073,037 A	94.00	0.00	7,073,037 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N
	BASE APPROPRIATIONS	94.00	1.00	7,198,665	94.00	1.00	7,198,665

- 1

OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR EARLY LEARNING (EDN700/PK).

\*\*\*\*\*  
 HOUSE CONCURS.

100,000 B

FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES (100,000)

\$100,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							100,000	B	
BUDGET TOTALS		94.00	0.00	7,073,037	A	94.00	0.00	7,073,037	A
		0.00	1.00	125,628	N	0.00	1.00	100,000	B
						0.00	1.00	125,628	N

**Department: EDN**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,991.37	2,003.50	1,819,102,322	19,991.37	2,003.50	1,831,903,685
	23.00	0.00	57,779,567	23.00	0.00	57,779,567
	728.38	136.50	292,056,864	728.38	136.50	284,946,204
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,741,082	10.00	2.00	25,741,082
	0.00	1.00	9,553,793	0.00	1.00	9,553,793
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>20,752.75</b>	<b>2,143.00</b>	<b>2,227,529,233</b>	<b>20,752.75</b>	<b>2,143.00</b>	<b>2,233,219,936</b>
DEPARTMENT BUDGET CHANGES				103.50	5.00	199,097,906
						600,000
				2.00		93,812
			300,000			6,360,000
						(1,500,000)
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0.00</b>	<b>300,000</b>	<b>105.50</b>	<b>5.00</b>	<b>204,651,718</b>
DEPARTMENT TOTAL BUDGET	19,991.37	2,003.50	1,819,102,322	20,094.87	2,008.50	2,031,001,591
	23.00	0.00	57,779,567	23.00	0.00	58,379,567
	728.38	136.50	292,056,864	728.38	136.50	284,946,204
	0.00	0.00	150,000	0.00	0.00	150,000
	0.00	0.00	15,650,000	0.00	0.00	15,650,000
	0.00	0.00	7,495,605	0.00	0.00	7,495,605
	10.00	2.00	25,741,082	12.00	2.00	25,834,894
	0.00	0.00	300,000	0.00	0.00	6,360,000
	0.00	1.00	9,553,793	0.00	1.00	8,053,793
<b>TOTAL DEPARTMENT BUDGET</b>	<b>20,752.75</b>	<b>2,143.00</b>	<b>2,227,829,233</b>	<b>20,858.25</b>	<b>2,148.00</b>	<b>2,437,871,654</b>



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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	18.00	3,550,536 A	21.00	18.00	3,550,536 A
	BASE APPROPRIATIONS	21.00	18.00	3,550,536	21.00	18.00	3,550,536

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND  
 EFFICIENCY OF STATE PROGRAMS AND STATEWIDE  
 INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY  
 DEVELOPMENT, PROGRAM COORDINATION,  
 COMMUNICATIONS, PLANNING, AND BUDGETING.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 GUBERNATORIAL TRANSITION COSTS (100,000)

\$100,000 NON-RECURRING.

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

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR OFFICE OF THE GOVERNOR (GOV100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BOARDS AND COMMISSIONS MANAGER (#100178; 42,696) (1) PERM DIRECTOR OF INTERGOV RELATIONS & POLICY (#101868; 45,912) (1) TEMP LEGISLATIVE COORDINATOR (#101869; 32,500) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#100576; 42,575) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102148; 44,238) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#102338; 40,812) (1) TEMP SENIOR SPECIAL ASSISTANT INTERGOV RELATIONS (#120362; 40,000)  6-MONTH DELAY IN HIRE.				2.00	5.00	288,733	A	
TOTAL BUDGET CHANGES					2.00	5.00	288,733	A	
BUDGET TOTALS		21.00	18.00	3,550,536	A	23.00	23.00	3,839,269	A

**Department: GOV**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	21.00	18.00	3,550,536	A	21.00	18.00	3,550,536	A
TOTAL DEPARTMENT APPROPRIATIONS	21.00	18.00	3,550,536		21.00	18.00	3,550,536	
DEPARTMENT BUDGET CHANGES				A	2.00	5.00	288,733	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		2.00	5.00	288,733	
DEPARTMENT TOTAL BUDGET	21.00	18.00	3,550,536	A	23.00	23.00	3,839,269	A
TOTAL DEPARTMENT BUDGET	21.00	18.00	3,550,536		23.00	23.00	3,839,269	

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	23,318,527 N	4.00	2.00	23,318,527 N
		0.00	0.00	3,740,534 T	0.00	0.00	3,740,534 T
		0.00	0.00	7,000,000 W	0.00	0.00	7,000,000 W
	BASE APPROPRIATIONS	4.00	2.00	38,883,770	4.00	2.00	38,883,770

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 HHGLF CAPITALIZATION LOAN (5,000,000)



Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	14,751,668	A	200.00	0.00	14,751,668	A
	BASE APPROPRIATIONS	200.00	0.00	14,751,668		200.00	0.00	14,751,668	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

10-001 SUPPLEMENTAL REQUEST: (49,260) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 TRAINING COSTS (-49,260)

SEE HHL625 SEQ. NO. 10-002.

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM WATER SYSTEM MAINTENANCE HELPER (#1410; 1.0; 49,260)  SEE HHL625 SEQ. NO. 10-001.						49,260 A

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CASHIER I (#1401; 1.0; 34,020) PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING DEV MANAGER (#38169; 1.0; 95,988) PERSONAL SERVICES FOR (1) PERM LAND AGENT IV (#48,582; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM HHL DEVELOPMENT OFFICER (#100438; 1.0; 75,588) PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT I (#100486; 1.0; 41,364) PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD LEASE ASSISTANT (#100555; 1.0; 36,732) PERSONAL SERVICES FOR (1) PERM LEGAL ASSISTANT III (#101260; 1.0; 47,196) PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST V (#102451; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPCLT VI (#102452; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#102939; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM HHL HOMESTEAD ASSISTANT II (#102955; 1.0; 41,364) PERSONAL SERVICES FOR (1) PERM EQUIPMENT OPERATOR III (#106408; 1.0; 58,668) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#106409; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM HHL GENERAL LABORER I (#106417; 1.0; 43,764) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V (#111868; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM HHL MORTGAGE LOAN SPECIALIST (#116671; 1.0; 51,024)						1,043,548	A



Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM 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)						
TOTAL BUDGET CHANGES							1,043,548 A
BUDGET TOTALS		200.00	0.00	14,751,668 A	200.00	0.00	15,795,216 A

**Department: HHL**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	200.00	0.00	14,751,668	A	200.00	0.00	14,751,668	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT APPROPRIATIONS	204.00	2.00	53,635,438		204.00	2.00	53,635,438	
DEPARTMENT BUDGET CHANGES				A			11,043,548	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.00	0.00	11,043,548	
DEPARTMENT TOTAL BUDGET	200.00	0.00	14,751,668	A	200.00	0.00	25,795,216	A
	0.00	0.00	4,824,709	B	0.00	0.00	4,824,709	B
	4.00	2.00	23,318,527	N	4.00	2.00	23,318,527	N
	0.00	0.00	3,740,534	T	0.00	0.00	3,740,534	T
	0.00	0.00	7,000,000	W	0.00	0.00	7,000,000	W
TOTAL DEPARTMENT BUDGET	204.00	2.00	53,635,438		204.00	2.00	64,678,986	

Program ID: HMS202      AGED, BLIND AND DISABLED PAYMENTS  
 Structure #: 060201020000  
 Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
 Structure #: 060201030000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	23,889,056 A	0.00	0.00	23,889,056 A
		0.00	0.00	3,000,000 B	0.00	0.00	3,000,000 B
		0.00	0.00	5,400,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	0.00	0.00	32,289,056	0.00	0.00	26,889,056

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS, TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS; AND TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR GENERAL ASSISTANCE PAYMENTS (HMS204/PD).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 GENERAL ASSISTANCE PAYMENTS (-5,400,000)

-\$5,400,000 NON-RECURRING.

(5,400,000) V

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
 Structure #: 060201030000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
				(5,400,000)	V				
	BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
		0.00	0.00	3,000,000	B	0.00	0.00	3,000,000	B
		0.00	0.00		V	0.00	0.00		V

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
 Structure #: 060201040000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

100-001 SUPPLEMENTAL REQUEST: 4,021,809 A  
 ADD FUNDS FOR CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY (HMS211/PC).  
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 HOUSE CONCURS.  
 DETAIL OF GOVERNOR'S REQUEST:  
 TAONF BENEFIT ALLOTMENT (4,021,809)

TOTAL BUDGET CHANGES 4,021,809 A

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	26,715,965	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

Program ID: HMS220 RENTAL HOUSING SERVICES  
 Structure #: 060202010000  
 Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
		181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
		15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W
	BASE APPROPRIATIONS	196.00	4.50	89,843,836	196.00	4.50	89,843,836

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,438,022 A	0.00	0.00	4,438,022 A
	181.00	4.50	80,637,015 N	181.00	4.50	80,637,015 N
	15.00	0.00	4,768,799 W	15.00	0.00	4,768,799 W



Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	1,039,166 A	1.00	0.00	1,039,166 A
		28.00	1.00	42,933,231 N	28.00	1.00	43,090,139 N
		0.00	0.00	500,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	29.00	1.00	44,472,397	29.00	1.00	44,129,305

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

100-001 SUPPLEMENTAL REQUEST: 500,000 A  
 ADD FUNDS FOR RENTAL ASSISTANCE SERVICES  
 (HMS222/RA).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 RENT SUPPLEMENTAL PAYMENT (500,000)

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSG HOUSING

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861)  \$13,800 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PUBLIC HOUSING SPECIALIST II SR18 (#92333K, #92334K; 1.0 EACH; 47,196 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#92335K; 1.0; 33,120) (3) PERM HOUSING QUAL STDS SINP II SR15 (#92336K, #92337K, #92338K; 1.0 EACH; 39,720 EACH) (6) COMPUTERS (1,000 EACH) (6) DESKS (1,000 EACH) (6) CHAIRS (300 EACH) FRINGE BENEFITS (154,861) 6-MONTH DELAY IN HIRING (-200,766) FRINGE BENEFITS (154,861) 6-MONTH DELAY IN HIRING (-200,766)  \$13,800 NON-RECURRING.  6-MONTH DELAY IN HIRE.				6.00		415,333 N

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA). ***** HOUSE CONCURS.						10,196,861 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (10,196,861)						

TOTAL BUDGET CHANGES

6.00 500,000 A  
 10,612,194 N

BUDGET TOTALS

1.00	0.00	1,039,166	A	1.00	0.00	1,539,166	A
28.00	1.00	42,933,231	N	34.00	1.00	53,702,333	N
0.00	0.00	500,000	V				V

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	15,600,452 A	11.00	0.00	15,600,452 A
		0.00	0.00	720,000 N	0.00	0.00	720,000 N
		0.00	0.00	14,300,000 V	0.00	0.00	14,300,000 V
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	32,987,291	11.00	0.00	32,987,291

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

10-001 SUPPLEMENTAL REQUEST: (51,024) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 MISCELLANEOUS CURRENT EXPENSES (-51,024)

SEE HMS224 SEQ. NO. 10-002.

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST III SR22 (#121802; 1.0; 51,024)  SEE HMS224 SEQ. NO. 10-001.						51,024 A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SFB - SHELTER PLUS CARE (-2,095,084) HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)						(2,366,839) P

Program ID: HMS224 HOMELESS SERVICES  
 Structure #: 060202150000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HOMELESS SERVICES (HMS224/HS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PROPERTY STORAGE AND DEBRIS REMOVAL (-3,500,000)			(3,500,000) V			(3,500,000) V

TOTAL BUDGET CHANGES

			(3,500,000) V			(3,500,000) V
						(2,366,839) P
BUDGET TOTALS	11.00	0.00	15,600,452 A	11.00	0.00	15,600,452 A
	0.00	0.00	720,000 N	0.00	0.00	720,000 N
	0.00	0.00	10,800,000 V	0.00	0.00	10,800,000 V
	0.00	0.00	2,366,839 P	0.00	0.00	P

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	41.00	40,373,761 N	76.00	41.00	40,373,761 N
		50.00	18.00	6,319,648 W	50.00	18.00	6,319,648 W
	BASE APPROPRIATIONS	126.00	59.00	46,693,409	126.00	59.00	46,693,409

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING  
 OPERATIONS AND PERSONNEL AND PROVIDING OTHER  
 ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE CONCURS.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.0N/1.0W; - 110,772N/110,772W) (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; - 48,084N/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 (#106430; -1.0N/1.0W; - 82,992N/82,992W) (1) PERM ENGINEER V SR24 (#10887; -1.0N/1.0W; - 91,968N/91,968W) (1) PERM ENGINEER IV SR24 (#8635; -1.0N/1.0W; - 59,616N/59,616W) (1) PERM BLDG CONSTR INSPECTOR III SR21 (#41892; - 1.0N/1.0W; -80,124N/80,124W) (1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; - 1.0N/1.0W; -74,064N/74,064W)				(9.00)	(6.00)	(1,816,117) N



Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W) FRINGE BENEFITS (-700,429N/700,429W) (15) COMPUTERS (1,000 EACH) (8) CHAIRS (300 EACH)  \$17,400 NON-RECURRING.				9.00	6.00	1,833,517 W
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE CONCURS.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#119226; -1.0N/1.0W; -56,532N/56,532W) FRINGE BENEFITS (-35,491N/35,491W) (1) COMPUTER (1,000) (1) CHAIR (300)  \$1,300 NON-RECURRING.					(1.00)	(92,023) N
					1.00		93,323 W

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229/HA). ***** HOUSE CONCURS.  FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER IV SR24 (#102676; 1.0) (1) BUILDING CONSTRUCTION INSPECTOR II SR19 (#120409; 1.0) (2) COMPUTERS (1,000 EACH) (2) CHAIRS (300 EACH)  \$2,600 NON-RECURRING.				2.00	(2.00)	2,600	W
TOTAL BUDGET CHANGES					(9.00)	(7.00)	(1,908,140)	N
					12.00	4.00	1,929,440	W
BUDGET TOTALS		76.00	41.00	40,373,761	67.00	34.00	38,465,621	N
		50.00	18.00	6,319,648	62.00	22.00	8,249,088	W

Program ID: HMS236      CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		289.63	0.00	15,952,885 A	289.63	0.00	15,952,885 A
		228.37	0.00	25,977,079 N	228.37	0.00	25,977,079 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	518.00	0.00	41,960,201	518.00	0.00	41,960,201

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). ***** HOUSE CONCURS.						797,151 A  (83,710) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#1767; -84,11N/24,918A) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#3781; 196N/18,878A) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#4069; 1,239N/18,878A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#4540; -852N/25,363A) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#5583; 1,239N/18,878A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER II (#7715; 1,238N/23,427A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#14131; 1,346N/25,363A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#14148; -4,273N/25,363A) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#21501; -1,946N/20,062A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#22141; -6,161N/25,363A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#22154; 640N/25,363A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#22162; -2,498N/25,363A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#22855; -1,445N/21,662A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#24182; -1,445N/21,662A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#24491; -852N/25,363A) PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT IV (#24970; -831N/29,084A)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#25015; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#25017; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#25293; -4,251N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#26801; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28050; 640N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28059; -6,161N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#28064; -661N/20,062A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28066; -1,445N/21,662A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28073; -5,176N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28080; -2,498N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#28099; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28242; -7,173N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28245; -738N/21,662A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER II (#28255; 1,238N/23,427A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#33264; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#34707; 1,346N/25,363A)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#42672; 1,239N/18,878A)						
	PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#43803; -2,034N/25,512A)						
	PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY & SUPP SVCS SPCLT III (#45535; -9,130N/25,512A)						
	FRINGE BENEFITS (-32,285N)						

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
 Structure #: 060204010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023					
		Perm	Temp	Amt	Perm	Temp	Amt			
TOTAL BUDGET CHANGES							797,151	A	(83,710)	N
BUDGET TOTALS		289.63	0.00	15,952,885	A	289.63	0.00	16,750,036	A	
		228.37	0.00	25,977,079	N	228.37	0.00	25,893,369	N	
		0.00	0.00	30,237	P	0.00	0.00	30,237	P	

Program ID: HMS237 EMPLOYMENT AND TRAINING  
 Structure #: 060205000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,470,017 N	0.00	0.00	1,470,017 N
	BASE APPROPRIATIONS	0.00	0.00	1,939,522	0.00	0.00	1,939,522

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT  
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO  
 OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,470,017 N	0.00	0.00	1,470,017 N

Program ID: HMS238      DISABILITY DETERMINATION  
 Structure #: 060204020000  
 Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		50.00	0.00	8,290,218	N	50.00	0.00	8,348,886	N
	BASE APPROPRIATIONS	50.00	0.00	8,290,218		50.00	0.00	8,348,886	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS  
 FOR ASSISTANCE.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

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 HOUSE CONCURS.

511,041 N

DETAIL OF GOVERNOR'S REQUEST:  
 FEDERAL FUND CEILING INCREASE (511,041)

TOTAL BUDGET CHANGES

511,041 N

BUDGET TOTALS

50.00      0.00      8,290,218      N      50.00      0.00      8,859,927      N



Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		223.30	0.00	35,686,621 A	223.30	0.00	35,686,621 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		175.20	0.00	44,098,588 N	175.20	0.00	44,098,588 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	398.50	0.00	80,899,021	398.50	0.00	80,899,021

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF  
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE  
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME  
 SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR  
 FAMILIES.

10-001 SUPPLEMENTAL REQUEST: (68,536) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES  
 (HMS301/SA).

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 HOUSE CONCURS. (1,696) N

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID  
 SR11F (#111035; -106N)  
 OTHER PERSONAL SERVICES ADJUSTMENT (-1,590N)  
 RENTAL OF LAND AND BUILDING (-68,536A)

SEE HMS301 SEQ. NO. 10-002.

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.						68,536 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR11C (#39416; 21,938A/678N) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR11C (#46359; 21,938A/1,018N) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR11F (#111035; 24,660A)						1,696 N
	SEE HMS301 SEQ. NO. 10-001.						

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901/MA). ***** HOUSE CONCURS.				(6.30)		(409,859) A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1638; -0.6A/-0.4N; - 59,681A/-39,787N) (1) PERM SECRETARY I SR12D (#4549; -0.6A/-0.4N; -22,802A/- 15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; - 37,282A/-24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; - 0.6A/-0.4N; -38,686A/-25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; - 0.6A/-0.4N; -47,167A/-31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; -0.6A/-0.4N; - 49,046A/-32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; -0.9A/-0.1N; - 27,216A/-3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; -0.6A/-0.4N; - 47,167A/-31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; -0.6A/-0.4N; -43,610A/-29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; -1.0N/-; -78,612N) FRINGE BENEFITS (-212,275N)  SEE HMS901 SEQ. NO. 30-001.				(4.70)		(550,400) N

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.  (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 31,068N/31,068B) FRINGE BENEFITS (19,504N/19,504B)  FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 25,286N/25,286B)DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER V SR24E (#92379K; 0.5N/0.5B; 31,068N/31,068B) FRINGE BENEFITS (19,504N/19,504B)  6-MONTH DELAY IN HIRE.				0.50		50,572 B
					0.50		50,572 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (4,897,157)						4,897,157 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CEILING INCREASE (1)  FROM SPOUSE AND CHILD ABUSE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: CEILING INCREASE (5,000,000)						1 B
1000-001	HOUSE ADJUSTMENT:  FOR CHILD PROTECTIVE SERVICES (HMS301/). ***** DETAIL OF HOUSE ADJUSTMENT: (1) PERM BUSINESS LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM BUSINESS LEAD LEVEL V SR26E (1.0; 67,200) (1) PERM TECHNICAL LEAD LEVEL VI SR26E (1.0; 72,684) (1) PERM TECHNICAL LEAD LEVEL V (1.0; 67,200) (1) PERM ORGANIZATIONAL CHANGE AND COMMUNICATIONS MANAGER SR24E (1.0; 67,200) (1) PERM PLANNER V SR24E (1.0; 67,200) (1) PERM SYSTEM TRAINER SR24E (1.0; 67,200) (1) PERM DATA QUALITY SR24E (1.0; 67,200) (6) PERM SOCIAL WORKER V (1.0 EACH; 67,200 EACH) (11) PERM SOCIAL WORKER IV (1.0 EACH; 59,748 EACH) (11) PERM SOCIAL WORKER III (1.0 EACH; 55,200 EACH) (6) PERM SECRETARY I (1.0 EACH; 41,100 EACH) (3) PERM SOCIAL SERVICES ASSISTANT (1.0 EACH; 39,540 EACH) (3) PERM SOCIAL SERVICES AID IV (1.0 EACH; 39,540 EACH) MOTOR VEHICLES (150,000) TRAINING COSTS AND FEES (100,000)				48.00		2,950,036 A

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				41.70		7,437,334 A
					0.50		50,573 B
					(4.20)		(499,828) N
	BUDGET TOTALS	223.30	0.00	35,686,621 A	265.00	0.00	43,123,955 A
		0.00	0.00	1,007,587 B	0.50	0.00	1,058,160 B
		175.20	0.00	44,098,588 N	171.00	0.00	43,598,760 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.85	0.00	1,946,366 A	25.85	0.00	1,946,366 A
		25.15	0.00	11,920,864 N	25.15	0.00	11,920,864 N
	BASE APPROPRIATIONS	51.00	0.00	13,867,230	51.00	0.00	13,867,230

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).				12.50		303,842 A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (2) PERM ELIGIBILITY WORKER V SR20 (#92344K, #92345K; 0.5A/0.5N; 27,030A/27,030N EACH) (1) PERM ELIGIBILITY WORKER IV SR 18 (#92346K; 0.5A/0.5N; 24,042A/24,042N) (16) PERM ELIGIBILITY WORKER III SR16 (#92347K, #92348K, #92349K, #92350K, #92351K, #92352K, #92353K, #92354K, #92355K, #92356K, #92357K, #92358K, #92359K, #92360K, #92361K, #92362K; 0.5A/0.5N; 22,248A/22,248N EACH) (6) PERM OFFICE ASSISTANT III SR08 (#92363K, #92364K, #92365K, #92366K, #92367K, #92368K; 0.5A/0.5N; 16,560A/16,560N) FRINGE BENEFITS (376,789N) 6 MONTH DELAY IN HIRING (-288,963A/-288,963N) JANITORIAL SUPPLIES (600A/600N) OFFICE SUPPLIES (1,800A/1,800N) COURIER (1,125A/1,125N) POSTAGE (9,000A/9,000N) TELEPHONE (6,000A/6,000N) PRINTING (850A/850N) ELECTRICITY (4,000A/4,000N) RENTAL OF EQUIPMENT (3,000A/3,000N) OFFICE OF FURNITURE & EQUIPMENT (14,000A/14,000N) JANITORIAL SERVICES (6,000A/6,000N) LEASE & RENT (8,000A/8,000N) MISC. TRAINING/ CONFERENCE, PARK (5,000A/5,000N)				12.50		680,631 N
	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,						



Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
 Structure #: 060102000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	#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)						
	TOTAL BUDGET CHANGES				12.50		303,842 A
					12.50		680,631 N
	BUDGET TOTALS	25.85	0.00	1,946,366 A	38.35	0.00	2,250,208 A
		25.15	0.00	11,920,864 N	37.65	0.00	12,601,495 N

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,110,014 N	0.00	0.00	26,110,014 N
	BASE APPROPRIATIONS	0.00	0.00	73,875,600	0.00	0.00	73,875,600

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

100-001 SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

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HOUSE CONCURS.

3,239,986 N

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL FUND CEILING INCREASE (3,239,986)

TOTAL BUDGET CHANGES

3,239,986 N

BUDGET TOTALS	0.00	0.00	47,765,586 A	0.00	0.00	47,765,586 A
	0.00	0.00	26,110,014 N	0.00	0.00	29,350,000 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
 Structure #: 060104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	18,051,811 A	0.00	0.00	18,051,811 A
		0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N
	BASE APPROPRIATIONS	0.00	0.00	87,617,565	0.00	0.00	87,617,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH  
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME  
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING  
 OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	18,051,811 A	0.00	0.00	18,051,811 A
	0.00	0.00	69,565,754 N	0.00	0.00	69,565,754 N

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	982,477,598 A	0.00	0.00	982,477,598 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P
	BASE APPROPRIATIONS	0.00	0.00	2,808,020,520	0.00	0.00	2,808,020,520

- 1

OBJECTIVE: TO ENSURE THAT QUALIFIED LOW-INCOME AND  
 DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED  
 HEALTH CARE SERVICES, INCLUDING MEDICAL, DENTAL,  
 HOSPITAL, NURSING HOME, HOME AND COMMUNITY-BASED,  
 AND OTHER PROFESSIONAL SERVICES, EITHER THROUGH A  
 FEE-FOR-SERVICES OR QUEST-MANAGED CARE PROGRAM.

100-001 SUPPLEMENTAL REQUEST: 9,948,756 A  
 ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 MISCELLANEOUS CURRENT EXPENSES (9,948,756)

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: MISCELLANEOUS CURRENT EXPENSES (1A)  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (2,449,040A/3,448,465N)						1 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: ADULT DENTAL BENEFIT (1A)  DETAIL OF GOVERNOR'S REQUEST: ADULT DENTAL BENEFIT (3,466,328A/6,728,754N)						1 A

Program ID: HMS401 HEALTH CARE PAYMENTS  
 Structure #: 060203050000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/). ***** DETAIL OF HOUSE ADJUSTMENT: FAMILY PLANNING SERVICES (610,118)						610,118 A
TOTAL BUDGET CHANGES							10,558,876 A
BUDGET TOTALS		0.00	0.00	982,477,598 A	0.00	0.00	993,036,474 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,803,909,546 N	0.00	0.00	1,803,909,546 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,474,795 P	0.00	0.00	13,474,795 P

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.50	0.00	7,214,008 A	14.50	0.00	7,214,008 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
		0.00	0.00	832,500 V	0.00	0.00	832,500 V
	BASE APPROPRIATIONS	15.00	0.50	10,503,427	15.00	0.50	10,503,427

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION (HMS904/AA). (1.00) (34,020) A

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM PRE AUDIT CLERK 1 SR11 (#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		(34,020) A
	BUDGET TOTALS	14.50	0.00	7,214,008 A	13.50	0.00	7,179,988 A
		0.50	0.50	2,456,919 N	0.50	0.50	2,456,919 N
		0.00	0.00	832,500 V	0.00	0.00	832,500 V



Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		93.00	0.00	8,290,355 A	93.00	0.00	8,290,355 A
		0.00	0.00	520,000 V	0.00	0.00	520,000 V
	BASE APPROPRIATIONS	93.00	0.00	8,810,355	93.00	0.00	8,810,355

- 1

OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

100-001 SUPPLEMENTAL REQUEST: 62,136 A  
 ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V SR24C (#118511; 62,136)  
  
 DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#118511; 55,200)

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HYCF) (HMS503/YB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE PAYMENTS AND MAINTENANCE AND REPAIR (150,000)						150,000 A

TOTAL BUDGET CHANGES 212,136 A

BUDGET TOTALS	93.00	0.00	8,290,355	A	93.00	0.00	8,502,491	A
	0.00	0.00	520,000	V	0.00	0.00	520,000	V

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.48	0.00	5,815,844 A	72.48	0.00	5,815,844 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	79.50	3.00	11,523,455	79.50	3.00	11,523,455

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE  
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED  
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME  
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
 SUPPORTIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST: (29,874) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 PERSONAL SERVICES FOR ADULT PROTECTIVE AND  
 COMMUNITY SERVICES (HMS601/TA).  
 \*\*\*\*\*  
 HOUSE CONCURS. (1,212) N  
 DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES RENDERED BY OTHER DEPARTMENTS (-29,874A)  
 ADVERTISING (-1,212N)

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA). ***** HOUSE CONCURS. ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)						29,874 A
							1,212 N
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) ***** HOUSE CONCURS. ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1651; -1.0; -91,968) (1) PERM SECRETARY I SR12H (#22882; -1.0; -48084) (1) PERM SOCIAL WORKER V SR24G (#25276; -1.0; -69,876) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; -1.0; -69,876) (1) PERM REGISTERED NURSE V SR24L4 (#100497; -1.0; -146,796) SEE HMS901 SEQ. NO. 30-001.				(5.00)		(426,600) A

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
 Structure #: 060107000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(5.00)		(426,600) A
	BUDGET TOTALS	72.48	0.00	5,815,844 A	67.48	0.00	5,389,244 A
		7.02	3.00	3,988,661 N	7.02	3.00	3,988,661 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P

Program ID: HMS605      COMMUNITY-BASED RESIDENTIAL SUPPORT  
Structure #: 060203040000  
Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE  
INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED  
ADULTS BY ASSISTING WITH COMMUNITY-BASED  
RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.76	2.31	4,013,195 A	37.76	2.31	4,013,195 A
		69.24	4.69	15,704,850 N	69.24	4.69	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	7.00	21,048,245	107.00	7.00	21,048,245

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

10-001 SUPPLEMENTAL REQUEST: (55,732) A

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ORIENT & MOBILITY THRPS III SR20 (#15293; 16,802) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#17679; 9,745) PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID III SR09 (#118971; 3,458) PERSONAL SERVICES FOR (1) PERM VOC REHAB SPCLST III SR20 (#12610; 12,611) PERSONAL SERVICES FOR (1) PERM VOC REHAB SPCLST III SR20 (#51851; 13,116)  SEE HMS802 SEQ. NO. 10-001.						55,732 A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.				1.98	(1.98)	A
	DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-79,644A) (1) ACCOUNT CLERK III SR11 (#120667; -0.33A/-0.67N; 11,227A) (1) OFFICE ASST III SR08 (#120697; -0.33A/-0.67N; 9,979A) (1) OFFICE ASST III SR08 (#120738; -0.33A/-0.67N; 9,979A) (1) VENDING FACILITIES SPCLST BU13 (#120754; -0.33A/-0.67N; 16,153A) (1) VOC REHAB SPCLST I SR16 (#120835; -0.33A/-0.67N; 16,153A) (1) VOC REHAB SPCLST III BU13 (#120795; -0.33A/-0.67N; 16,153A)				4.02	(4.02)	N



Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) VOCATIONAL REHAB SPECIALIST V SR24 (#120762; 0.33A/0.67N)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MOE STATE MATCH (315,162)						315,162 A
TOTAL BUDGET CHANGES					1.98	(1.98)	315,162 A
					4.02	(4.02)	N
BUDGET TOTALS		37.76	2.31	4,013,195 A	39.74	0.33	4,328,357 A
		69.24	4.69	15,704,850 N	73.26	0.67	15,704,850 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN  
 Structure #: 100304000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	1.00	169,479 A	1.00	1.00	169,479 A
	BASE APPROPRIATIONS	1.00	1.00	169,479	1.00	1.00	169,479

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL  
 COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT  
 AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF  
 WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;  
 TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO  
 ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT  
 PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S  
 CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR  
 POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY  
 WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH  
 AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	1.00	1.00	169,479 A	1.00	1.00	169,479 A
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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.25	0.00	2,224,695 A	18.25	0.00	2,224,695 A
		8.75	0.00	2,004,992 N	8.75	0.00	2,004,992 N
	BASE APPROPRIATIONS	27.00	0.00	4,229,687	27.00	0.00	4,229,687

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) AND ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE CONCURS.				11.30		836,459 A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER VI SR26M (#1638; 0.6A/0.4N; 59,681A/39,787N) (1) PERM SECRETARY I SR12D (#4549; 0.6A/0.4N; 22,802A/15,202N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; 0.6A/0.4N; 37,202A/25,848N) (1) PERM SOCIAL WORKER V SR24K (#34648; 0.6A/0.4N; 37,282A/24,854N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; 0.6A/0.4N; 38,686A/25,848N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24J (#36644; 0.6A/0.4N; 47,167A/31,445N) (1) PERM SOCIAL WORKER V SR24K (# 37200; 0.6A/0.4N; 49,046A/32,698N) (1) PERM OFFICE ASSISTANT III SR08A (#51856; 0.9A/0.1N; 27,216A/3,312N) (1) PERM SOCIAL WORKER V SR24I (#110606; 0.6A/0.4N; 47,167A/31,445N) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24G (#118616; 0.6A/0.4N; 43,610A/29,074N) (1) PERM SOCIAL WORKER V SR24I (#119000; 1.0N; 78,612N) (1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A) (1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A) (1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A) (1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A) (1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A) FRINGE BENEFITS (212,275N)				4.70		550,400 N

Program ID: HMS901      GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE HMS 301 SEQ. NO. 30-001. SEE HMS 601 SEQ. NO. 30-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA). ***** HOUSE CONCURS.						731,752 N
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND CEILING INCREASE (731,752)						
	TOTAL BUDGET CHANGES				11.30		836,459 A
					4.70		1,282,152 N
	BUDGET TOTALS	18.25	0.00	2,224,695 A	29.55	0.00	3,061,154 A
		8.75	0.00	2,004,992 N	13.45	0.00	3,287,144 N

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		136.50	5.50	14,365,947 A	136.50	5.50	13,362,947 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,336,597 N	144.69	17.50	80,336,597 N
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	281.75	23.00	97,149,336	281.75	23.00	96,146,336

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT.  
 (-775,084A/-80,262N)

SEE HMS902 SEQ. NO. 10-002.

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT. (775,084A/80,262N)  SEE HMS902 SEQ. NO. 10-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: KOLEA MAINTENANCE AND OPERATIONS (1,137,000)						1,137,000 A

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:						700,875 A
	ADD POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A).						
	***** DETAIL OF HOUSE ADJUSTMENT:						66,604 N
	PERSONAL SERVICES FOR (1) PERM PROFESSIONAL WORKER III(#6389; 25,512A/-966N)						
	PERSONAL SERVICES FOR (1) PERM CONTRACTS SPCLT (MED-QUEST) (#31514; 27,600A/54N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V(#41304; 31,068A/1,260N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR I(#47511; 20,550A/-132N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III(#48656; 19,002A/1,332N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT V(#48674; 31,068A/1,260N)						
	PERSONAL SERVICES FOR (1) PERM ELIGIBILITY PROGRAM SPCLT III(#51847; 25,512A/-966N)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V(#100490; 31,068A/-2,454N)						
	PERSONAL SERVICES FOR (1) PERM RESEARCH OFFICER(#103031; 43,662A)						
	PERSONAL SERVICES FOR (1) PERM PROVIDER DATA TECHNICIAN(#111068; 20,682A)						
	PERSONAL SERVICES FOR (1) PERM HLTH CARE BUS ANALYST(#120464; 7,970A)						
	PERSONAL SERVICES FOR (1) PERM PUBLIC ASSISTANCE DATA(#121534; 22,230A/2,370N)						
	PERSONAL SERVICES FOR (1) PERM CONTRACTS SPECIALIST(#91269H; 27,600A/3,900N)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV(#121291; 27,600A/1,122N)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL VI(#110037; 31,068A/1,260N)						
	PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV(#121294; 27,600A/1,122N)						
	PERSONAL SERVICES FOR (1) PERM GENERAL						



Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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) PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST(#94568K; 6,214A/7,894N) PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT(#94569K; 6,214A/7,894N) PERSONAL SERVICES FOR (1) PERM ENCENTER DATA VALIDATION SPCLT (#108927; 37,716A) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WKR III(#120774; 22,248A/744N) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI(#101589; 33,600A/1,362N) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV(#92508K; 5,520A/7,020N) PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST(#94567K; 6,214A/7,894N) PERSONAL SERVICES FOR (1) PERM TECHNICAL INTERFACE SPCLT(#94570K; 6,214A/7,894N) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV(#94573K; 26,655A/18,486N)						

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						1,837,875 A 66,604 N
	BUDGET TOTALS	136.50	5.50	14,365,947 A	136.50	5.50	15,200,822 A
		0.56	0.00	1,546,792 B	0.56	0.00	1,546,792 B
		144.69	17.50	80,336,597 N	144.69	17.50	80,403,201 N
		0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		47.08	1.59	36,629,251 A	47.08	1.59	36,629,251 A
		42.92	1.41	75,551,067 N	42.92	1.41	75,551,067 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	90.00	3.00	112,183,318	90.00	3.00	112,183,318

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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.

10-001 SUPPLEMENTAL REQUEST: (1.59) (83,386) A  
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

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HOUSE CONCURS.

(1.41) (178,080) N

DETAIL OF GOVERNOR'S REQUEST:  
(1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; -0.53A/-0.47N; -43,324A/-38,420N)  
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; -0.53A/-0.47N; -40,062A/-35,526N)  
(1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; -0.53A/-0.47N; -35,453N)  
FRINGE BENEFIT (-68,681N)

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.						83,386 A
	DETAIL OF GOVERNOR'S REQUEST: BES PROJECT MANAGEMENT (83,396A/178,080N)						178,080 N
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/). ***** HOUSE CONCURS.						70,585 A
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 ( #16992; 18,654A/-3,672N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#1692; 26,446A/-8,148N) PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#35534; 25,485A/1,579N) FRINGE BENEFITS (-6,429N)						(16,670) N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.						349,000 A
	DETAIL OF GOVERNOR'S REQUEST: EXIT AND RETENTION BONUS PAYMENTS (349,000A/1,141,000N)						1,141,000 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** HOUSE CONCURS.						300,000 A
	DETAIL OF GOVERNOR'S REQUEST: AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)						5,700,000 N

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).						1,587,853 A
	***** HOUSE CONCURS.						1,408,095 N
	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.						

TOTAL BUDGET CHANGES						(1.59)	2,307,438 A
						(1.41)	8,232,425 N

BUDGET TOTALS	47.08	1.59	36,629,251	A	47.08	0.00	38,936,689	A
	42.92	1.41	75,551,067	N	42.92	0.00	83,783,492	N
	0.00	0.00	3,000	P	0.00	0.00	3,000	P

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		140.30	10.00	11,385,514 A	140.30	10.00	11,385,514 A
		29.70	0.00	4,539,101 N	29.70	0.00	4,539,101 N
		0.00	1.00	77,064 V	0.00	1.00	77,064 V
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	170.00	11.00	16,003,179	170.00	11.00	16,003,179

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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.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA) TO GENERAL ADMINISTRATION (HMS904/AA). 1.00 34,020 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM PRE AUDIT CLERK I SR11 (#47413; 1.0; 34,020)

SEE HMS501 SEQ. NO. 30-001.

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.				1.95		224,909 A
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECH IMPLEMENTATION MGR (#121315; 0.65A/0.35N; 85,515A/44,969N) (1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65A/0.35N; 59,639A/32,113N) (1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N) FRINGE BENEFITS (75,353N)				1.05		195,380 N
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.				1.00		34,700 A
	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

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#17861; 52,072) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#25461; 29,070) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#26957; 39,414) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#37432; 34,422) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#51806; 52,072) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND A SR20 (#51809; 46,300) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B SR22 (#28230; 35,163) PERSONAL SERVICES FOR (1) PERM COMPUTER OPERATOR II SR15 (#46592; 39,765)						328,278 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE OFFICER V SR24 (#23672; 40,389) PERSONAL SERVICES FOR (1) PERM SECRETARY I SR12 (#28783; 35,340) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#42191; 35,340)						111,069 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08C (#29900; 33,120)						33,120 A
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK IV SR13 (#36257; 39,540)						39,540 A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (1.0; 39,540)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HUMAN RESOURCES ASSISTANT V SR13C (#22877; 39,540)				1.00		79,080 A
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEG ADJUSTMENT (#92231K; 1.0) (1) PERM LEG ADJUSTMENT(#92232K; 1.0)				2.00		A

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR GENERAL ADMINISTRATION (HMS904/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: COVID-19 RESPONSE (300,000V)  DETAIL OF GOVERNOR'S REQUEST: COVID-19 RESPONSE (300,000)  \$300,000 NON-RECURRING.						300,000 V
	TOTAL BUDGET CHANGES				6.95		884,716 A
					1.05		195,380 N
							300,000 V
	BUDGET TOTALS	140.30	10.00	11,385,514 A	147.25	10.00	12,270,230 A
		29.70	0.00	4,539,101 N	30.75	0.00	4,734,481 N
		0.00	1.00	77,064 V	0.00	1.00	377,064 V
		0.00	0.00	1,500 P	0.00	0.00	1,500 P

**Department: HMS**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,111.65	20.40	1,281,959,947	A	1,111.65	20.40	1,280,956,947	A
	0.56	0.00	6,931,039	B	0.56	0.00	6,931,039	B
	1,066.54	73.60	2,390,291,866	N	1,066.54	73.60	2,390,507,442	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	65.00	18.00	12,418,647	W	65.00	18.00	12,418,647	W
	0.00	1.00	21,629,564	V	0.00	1.00	15,729,564	V
	0.00	0.00	18,203,986	P	0.00	0.00	18,203,986	P
TOTAL DEPARTMENT APPROPRIATIONS	2,243.75	113.00	3,738,614,530		2,243.75	113.00	3,731,927,106	
DEPARTMENT BUDGET CHANGES				A	68.43	(3.57)	29,552,178	A
				B	0.50		50,573	B
				N	15.07	(12.43)	22,328,735	N
				W	12.00	4.00	1,929,440	W
			(8,900,000)	V			(3,200,000)	V
				P			(2,366,839)	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(8,900,000)		96.00	(12.00)	48,294,087	
DEPARTMENT TOTAL BUDGET	1,111.65	20.40	1,281,959,947	A	1,180.08	16.83	1,310,509,125	A
	0.56	0.00	6,931,039	B	1.06	0.00	6,981,612	B
	1,066.54	73.60	2,390,291,866	N	1,081.61	61.17	2,412,836,177	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	65.00	18.00	12,418,647	W	77.00	22.00	14,348,087	W
	0.00	1.00	12,729,564	V	0.00	1.00	12,529,564	V
	0.00	0.00	18,203,986	P	0.00	0.00	15,837,147	P
TOTAL DEPARTMENT BUDGET	2,243.75	113.00	3,729,714,530		2,339.75	101.00	3,780,221,193	

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	18,109,453 A	76.00	0.00	18,109,453 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
		0.00	0.00	582,775 V	0.00	0.00	635,350 V
	BASE APPROPRIATIONS	78.00	0.00	24,558,362	78.00	0.00	24,610,937

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; ADMINISTERING THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

100-001 SUPPLEMENTAL REQUEST: 80,000 A  
 ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 LEARNING MANAGEMENT SYSTEM (80,000)

\$5,000 NON-RECURRING.

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM HUMAN RESOURCES SPLT V SR24 (#93004P; 93005P; 1.0 EACH; 31,068 EACH) (2) COMPUTERS (1,500 EACH)  6-MONTH DELAY IN HIRE.  \$3,000 NON-RECURRING.				2.00		65,136 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/SA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS MANAGEMENT SYSTEM IMPLEMENTATION FEES (120,000) SAAS LICENSE, HOSTING, MAINTENANCE, & SUPPORT (163,600)  \$120,000 NON-RECURRING.						283,600 A

Program ID: HRD102 WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS  
 Structure #: 110305010000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/RA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT (#93006P; 1.0; 66,486)  6-MONTH DELAY IN HIRE.						
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS (HRD102/QA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM PROGRAM SPECIALIST VI SR26 (#93001P, #93002P; 1.0 EACH; 64,746 EACH) (1) PERM HUMAN RESOURCES TECH VI SR15 (#93003P; 1.0; 39,720) STUDENT INTERNS AND HELPERS (3,512,411)				3.00		3,681,623 A
TOTAL BUDGET CHANGES					5.00		4,110,359 A
BUDGET TOTALS		76.00	0.00	18,109,453 A	81.00	0.00	22,219,812 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		2.00	0.00	5,166,134 U	2.00	0.00	5,166,134 U
		0.00	0.00	582,775 V	0.00	0.00	635,350 V



Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
 Structure #: 110305020000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A
	BASE APPROPRIATIONS	9.00	0.00	1,474,250	9.00	0.00	1,474,250

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY FORMULATING POLICIES, DIRECTING  
 OPERATIONS AND PERSONNEL, AND PROVIDING OTHER  
 ADMINISTRATIVE SUPPORT SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	1,474,250 A	9.00	0.00	1,474,250 A
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**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	85.00	0.00	19,583,703	85.00	0.00	19,583,703
	0.00	0.00	700,000	0.00	0.00	700,000
	2.00	0.00	5,166,134	2.00	0.00	5,166,134
	0.00	0.00	582,775	0.00	0.00	635,350
TOTAL DEPARTMENT APPROPRIATIONS	87.00	0.00	26,032,612	87.00	0.00	26,085,187
DEPARTMENT BUDGET CHANGES				5.00		4,110,359
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	5.00	0.00	4,110,359
DEPARTMENT TOTAL BUDGET	85.00	0.00	19,583,703	90.00	0.00	23,694,062
	0.00	0.00	700,000	0.00	0.00	700,000
	2.00	0.00	5,166,134	2.00	0.00	5,166,134
	0.00	0.00	582,775	0.00	0.00	635,350
TOTAL DEPARTMENT BUDGET	87.00	0.00	26,032,612	92.00	0.00	30,195,546

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		219.87	1.00	28,407,295 A	219.87	1.00	28,407,295 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P
	BASE APPROPRIATIONS	236.87	48.50	43,511,027	236.87	48.50	43,511,027

- 1

100-001 SUPPLEMENTAL REQUEST: 26,022 A  
 ADD FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC  
 HEALTH NURSING (HTH100/DD).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM X-RAY TECHNICIAN II (#93504H; 1.0; 26,022)  
 (1) PERM REGISTERED NURSE V SR24 (#3009; -1.0)

6-MONTH DELAY IN HIRE.

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#933505H; 1.0; 53,310) (1) PERM REGISTERED NURSE III SR20B (#93506H; 1.0; 48,366) (1) PERM PARAMEDICAL ASSISTANT II HE04A (#93507H; 1.0; 20,850)  6-MONTH DELAY IN HIRE.				3.00		122,526 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS SERVICES SUPERVISOR III SR20C (#93508H; 1.0; 27,030) (1) BUILDING MAINTENANCE WORKER I BC09A (#93511H; 1.0; 29,688)  6-MONTH DELAY IN HIRE.				2.00		56,718 A

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING (HTH100/DG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22B (#93512H; 1.0; 53,310)  6-MONTH DELAY IN HIRE.				1.00		53,310 A
TOTAL BUDGET CHANGES					6.00		258,576 A
BUDGET TOTALS		219.87	1.00	28,407,295 A	225.87	1.00	28,665,871 A
		0.00	0.00	13,343 B	0.00	0.00	13,343 B
		0.00	21.00	8,723,375 N	0.00	21.00	8,723,375 N
		3.00	1.00	759,649 U	3.00	1.00	759,649 U
		14.00	25.50	5,607,365 P	14.00	25.50	5,607,365 P

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.60	0.00	1,735,038 A	21.60	0.00	1,735,038 A
		23.40	10.00	3,778,582 N	23.40	10.00	3,778,582 N
		1.00	29.50	5,037,858 P	1.00	29.50	5,037,858 P
	BASE APPROPRIATIONS	46.00	39.50	10,551,478	46.00	39.50	10,551,478

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP PLANNER IV SR22 (#90510H; -1.0; -55,000)  
 MISC CURRENT EXPENSE - EMSC (-431,956)  
 FRINGE BENEFITS (-33,044)

SEE HTH730 SEQ. NO. 30-001.

(1.00) (520,000) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#15733; -1.0N; -27,132N) (1) TEMP EPIDEMIOLOGICAL SPECIALIST III (#116437; -1.0N; -38,952N) (1) TEMP ACCOUNTANT III SR20 (#96602; -1.0P; -43,812P) FRINGE BENEFITS (-13,837N) FRINGE BENEFITS (-19,866N) FRINGE BENEFITS (-22,344P)				(1.00)	(1.00)	(99,787) N
						(1.00)	(66,156) P
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INFO TECH SPEC V SR24 (#95734H; -1.0; -50,520) (1) TEMP PUBLIC HTH EDUC IV SR22 (#99575H; -1.0; -51,792) (1) TEMP OFFICE ASST IV SR10 (#99585H; -1.0; -29,928) FRINGE BENEFITS (-67,442)					(3.00)	(199,682) P

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISEASE OUTBREAK CONTROL (HTH131/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PHYSICIAN MGR/ADMR LHC2 (#3120; 1.0; 11,988) PERSONAL SERVICES FOR (1) PERM PHYSICIAN LHCI (#15142; 1.0; 24,052)						36,040 A
	TOTAL BUDGET CHANGES				(1.00)	(1.00)	36,040 A (99,787) N
						(5.00)	(785,838) P
	BUDGET TOTALS	21.60	0.00	1,735,038 A	21.60	0.00	1,771,078 A
		23.40	10.00	3,778,582 N	22.40	9.00	3,678,795 N
		1.00	29.50	5,037,858 P	1.00	24.50	4,252,020 P



Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
	BASE APPROPRIATIONS	54.50	0.00	17,509,280		54.50	0.00	17,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS

54.50	0.00	17,509,280	B	54.50	0.00	17,509,280	B
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Program ID: HTH211 KAHUKU HOSPITAL  
 Structure #: 050201010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,800,000		0.00	0.00	1,800,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	92,970,903 A	0.00	0.00	92,970,903 A
		2,780.75	0.00	580,483,912 B	2,780.75	0.00	580,483,912 B
		0.00	0.00	33,615,400 V	0.00	0.00	32,315,400 V
	BASE APPROPRIATIONS	2,780.75	0.00	707,070,215	2,780.75	0.00	705,770,215

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HAWAII HEALTH SYSTEMS CORPORATION (HHSC) OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER OUT POSITIONS AND FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212) TO HHSC OAHU REGION (HTH215). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1A) PERM POSITION TITLE, SR (0A) OTHER CURRENT EXPENSES (0B)  DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (-29,750,000A) (-440A) PERM POSITION TITLE, SR OTHER CURRENT EXPENSES (-5,250,000B)  SEE HTH215 SEQ. NO. 30-001.						1 A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1)  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,923,000)						1 A

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION – REGIONS (HTH212). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (1)  \$1 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)  \$8,923,000 NON-RECURRING.								
							1 V		
	TOTAL BUDGET CHANGES						2 A		
							1 V		
	BUDGET TOTALS	0.00	0.00	92,970,903	A	0.00	0.00	92,970,905	A
		2,780.75	0.00	580,483,912	B	2,780.75	0.00	580,483,912	B
		0.00	0.00	33,615,400	V	0.00	0.00	32,315,401	V

Program ID: HTH213 ALII COMMUNITY CARE  
 Structure #: 050204000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
	BASE APPROPRIATIONS	0.00	0.00	3,500,000		0.00	0.00	3,500,000	

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	3,500,000	B	0.00	0.00	3,500,000	B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	11,585,000	V	0.00	0.00	8,923,000	V
	BASE APPROPRIATIONS	0.00	0.00	11,585,000		0.00	0.00	8,923,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC  
 (HTH214/LS).

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 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 OPERATING SUBSIDY (1)

DETAIL OF GOVERNOR'S REQUEST:  
 OPERATING SUBSIDY (-8,923,000)

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HEALTH SYSTEM, A KFH LLC (HTH214/LS). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUBSIDY (1)  \$1 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUBSIDY (8,923,000)						1 A
	TOTAL BUDGET CHANGES						1 A
							1 V
	BUDGET TOTALS	0.00	0.00	11,585,000 V	0.00	0.00	1 A
					0.00	0.00	8,923,001 V



Program ID: HTH215 HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM HHSC REGIONS (HTH212) TO OAHU REGIONS (HTH215). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES (1A) PERM POSITION TITLE, SR (0A) OTHER CURRENT EXPENSES (0B)  \$1 NON-RECURRING  DETAIL OF GOVERNORS REQUEST: PERSONAL SERVICES (29,750,000) (440) PERM POSITION TITLE, SR OTHER CURRENT EXPENSES (5,250,000)  \$35,000,000 NON-RECURRING.  SEE HTH212 SEQ. NO. 30-001.						1 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAI'I HEALTH SYSTEMS CORPORATION - O'AHU REGION (HTH215). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER CURRENT EXPENSES (1)  \$1 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (16,320,700)  \$16,320,700 NON-RECURRING.						1 A

Program ID: HTH215 HHSC - OAHU REGION  
 Structure #: 050207000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						2 A
	BUDGET TOTALS				0.00	0.00	2 A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		177.50	87.50	58,152,953 A	177.50	87.50	58,152,953 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	1.00	2,333,370 N	0.00	1.00	2,333,370 N
	BASE APPROPRIATIONS	177.50	88.50	72,096,323	177.50	88.50	72,096,323

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

10-001 SUPPLEMENTAL REQUEST: (1.00) (126,588) A  
 TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM REGISTERED NURSE V SR24 (#22239; -1.0; -126,588)

SEE HTH420 SEQ. NO. 10-002.

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMIN SPECIALIST IV SR22 (#34295; 1.0; 55,200) PERSONAL SVCS ADJ (71,388)  SEE HTH420 SEQ. NO. 10-001.						126,588 A
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,220) REPAIRS & MAINTENANCE (-10,000) SVCS ON A FEE BASIS (-42,980)  SEE HTH420 SEQ. NO. 11-002.						(55,200) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPLT IV SR22 (#24966; 1.0; 55,200)  SEE HTH420 SEQ. NO. 11-001.						55,200 A
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES (HTH420/HG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS (-199,976)  SEE HTH420 SEQ. NO. 20-002.						(199,976) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES (HTH420/HG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (199,976)  SEE HTH420 SEQ. NO. 20-001.						199,976 A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-290,166)  SEE HTH420 SEQ. NO. 21-002.						(290,166) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO KAUAI CMH SERVICES (HTH420/HN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (290,166)  SEE HTH420 SEQ. NO. 21-001.						290,166 A
22-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-701,041)  SEE HTH420 SEQ. NO. 22-002.						(701,041) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
22-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO MAUI CMH SERVICES (HTH420/HM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (701,041)  SEE HTH420 SEQ. NO. 22-001.						701,041 A
23-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES (HTH420/HL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS (-633,413)  SEE HTH420 SEQ. NO. 23-002.						(633,413) A



Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
23-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO HAWAII COUNTY CMH SERVICES (HTH420/HL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (633,413)  SEE HTH420 SEQ. NO. 23-001.						633,413 A
24-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,658,415)  SEE HTH420 SEQ. NO. 24-002.						(1,658,415) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
24-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (1,658,415)  SEE HTH420 SEQ. NO. 24-001.						1,658,415 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.0; -29,712)  SEE HTH495 SEQ. NO. 30-001.				(1.00)		(29,712) A

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)				(1.00)		A
TOTAL BUDGET CHANGES					(3.00)		(29,712) A
BUDGET TOTALS		177.50	87.50	58,152,953	174.50	87.50	58,123,241
		0.00	0.00	11,610,000	0.00	0.00	11,610,000
		0.00	1.00	2,333,370	0.00	1.00	2,333,370

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		737.00	23.00	87,811,711 A	737.00	23.00	87,811,711 A
		0.00	0.00	6,180,433 V	0.00	0.00	V
	BASE APPROPRIATIONS	737.00	23.00	93,992,144	737.00	23.00	87,811,711

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

10-001 SUPPLEMENTAL REQUEST: (356,688) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS (-356,688)

SEE HTH430 SEQ. NO. 10-002.

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM NURSE MANAGER (#25867; 1.0; 110,904) PERSONAL SERVICES FOR (1) PERM LPN, MENTAL HEALTH (FP) (#25870; 1.0; 48,288) PERSONAL SERVICES FOR (1) PERM LPN, MENTAL HEALTH (FP) (#25873; 1.0; 46,440) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST III/CLINICAL PSYCHOLOGIST SUPERVISOR (#123151; 1.0; 93,636) PERSONAL SERVICES FOR (1) PERM SUBSTANCE ABUSE SPECIALIST IV (#123147; 1.0; 57,420)  SEE HTH430 SEQ. NO. 10-001.						356,688 A
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SVCS ON A FEE BASIS (-876,756) REPAIRS & MAINTENANCE (-65,244)  SEE HTH430 SEQ. NO. 11-002.						(942,000) A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH- INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHOSOCIAL REHABILITATION SERVICES CHIEF (#24922; 1.0; 125,136) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC II (#46079/123068; 1.0; 65,244) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE (#48023; 1.0; 127,764) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#45778; 1.0; 115,332) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HSP IV (#123089; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123067; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM ADVANCED PRACTICE REGISTERED NURSE II (#123070; 1.0; 134,592) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#123089; 1.0; 67,000) PERSONAL SERVICES FOR (1) PERM PHYSICIAN (#123126; 1.0; 116,220)  SEE HTH430 SEQ. NO. 11-001.						942,000	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-44,562)  SEE HTH430 SEQ. NO. 12-002.						(44,562) A
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PSYCHIATRIC TECHNICIAN (#123128; 1.0; 44,562)  SEE HTH430 SEQ. NO. 12-001.						44,562 A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH (FP) (#116568; 1.0; 44,964) (1) PERM PSYCHIATRIC TECH (FP) (#120492; -0.5; -23,706) (1) TEMP PMA-MENTAL HEALTH (FP) (#121066; -1.0; -23,616) (1) PERM OFFICE ASSISTANT III (#43666; -1.0; -36,732)  SEE HTH430 SEQ. NO. 20-002.				(0.50)	(1.00)	(39,090) A
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA MENTAL HEALTH (FP) (#116568; -1.0; -44,964) (1) PERM PSYCHIATRIC TECH (FP) (#120492; 0.5; 23,706) (1) TEMP PMA-MENTAL HEALTH (FP) (#121066; 1.0; 23,616) (1) PERM OFFICE ASSISTANT III (#43666; 1.0; 36,732)  SEE HTH430 SEQ. NO. 20-001.				0.50	1.00	39,090 A



Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OCCUPATIONAL THERAPIST III (#52105; -0.5; -43,824) (1) PERM OCCUPATIONAL THERAPIST III (#42914; 0.5)						(43,824) A

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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PMA - HOSPITAL (#10996; -1.0) (1) PERM CLERK STENOGRAPHER II (#11010; -1.0) (1) PERM LPN - MENTAL HEALTH (FP) (#18149; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#42461; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#46525; -1.0) (1) PERM REGISTERED NURSE III (#49030; -1.0) (1) PERM CLINICAL PSYCHOLOGIST (#50682; -1.0) (1) PERM REGISTERED NURSE III (#52047; -1.0) (1) PERM LPN -MENTAL HEALTH (#52057; -1.0) (1) PERM JANITOR II (#118673; -1.0) (1) TEMP PSYCHIATRIST-INPATIENT (#122116; -0.5) (1) TEMP PSYCHIATRIST-INPATIENT (#122117; -0.5) (1) PERM ACCOUNTANT III (#90321H; -1.0) (1) PERM ACCOUNT CLERK II (#90322H; -1.0) (1) PERM HUMAN RESOURCES ASSISTANT III (#90323H; -1.0) (1) PERM OFFICE ASSISTANT III (#90327H; -1.0) (1) PERM OFFICE ASSISTANT III (#90328H; -1.0) (1) PERM DIRECTOR OF SECURITY (#90487H; -1.0) (1) TEMP CLINICAL SAFETY PROG COORD (#95234H; -1.0) (1) TEMP TREATMENT MALL MANAGER (#95235H; -1.0)				(16.00)	(3.00)	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (DETENTION CONTROLS MAINTENANCE) (60,000) SVCS ON A FEE BASIS (CHILLERS/HVAC MAINTENANCE) (145,000) SVCS ON A FEE BASIS (ELEVATOR MAINTENANCE) (54,600) SVCS ON A FEE BASIS (REFUSE COLLECTION) (65,000) SVCS ON A FEE BASIS (WINDOW WASHING) (35,000) SVCS ON A FEE BASIS (DAMPER INSPECTIONS) (50,000)  \$3,487,633 NON-RECURRING  DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (TREATMENT MALL OPERATIONS) (125,000) OPERATING SUPPLIES (HOUSEKEEPING SUPPLIES) (255,000) OTHER SUPPLIES (OTHER MISC IT ELECTRONICS) (100,000) OTHER SUPPLIES (CENTRAL SUPPLY UNIT) (165,000) UTILITIES (1,332,933) REPAIRS & MAINTENANCE (PLANT OPERATIONS) (555,000) TELEPHONE MAINTENANCE (150,000) SVCS ON A FEE BASIS (FIRE, LIFE, SAFETY) (53,700) SVCS ON A FEE BASIS (SECURITY CCTV) (341,400) SVCS ON A FEE BASIS (DETENTION CONTROLS						3,487,633	A

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	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)						
	TOTAL BUDGET CHANGES				(16.00)	(3.00)	3,443,809 A
	BUDGET TOTALS	737.00	23.00	87,811,711 A	721.00	20.00	91,255,520 A
		0.00	0.00	6,180,433 V			V

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	20,222,028 A	29.00	0.00	20,222,028 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		0.00	0.00	8,857,980 N	0.00	0.00	8,857,980 N
		0.00	7.50	6,570,543 P	0.00	7.50	6,570,543 P
	BASE APPROPRIATIONS	29.00	7.50	36,400,551	29.00	7.50	36,400,551

- 1

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT  
 EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND  
 DRUG ABUSE DIVISION (HTH440).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER CURRENT EXPENSES - TOBACCO (-43,370)

SEE HTH440 SEQ. NO. 10-002.

(43,370) P

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#122752; 0.5; 28,722) FRINGE BENEFITS (14,648)  SEE HTH440 SEQ. NO. 10-001.					0.50	43,370 P

TOTAL BUDGET CHANGES

						0.50	P
BUDGET TOTALS	29.00	0.00	20,222,028	A	29.00	0.00	20,222,028 A
	0.00	0.00	750,000	B	0.00	0.00	750,000 B
	0.00	0.00	8,857,980	N	0.00	0.00	8,857,980 N
	0.00	7.50	6,570,543	P	0.00	8.00	6,570,543 P

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	10.50	43,394,645 A	162.00	10.50	43,394,645 A
		17.00	6.00	15,206,904 B	17.00	6.00	15,206,904 B
		0.00	5.00	2,339,630 N	0.00	5.00	2,339,630 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
	BASE APPROPRIATIONS	179.00	23.50	63,223,171	179.00	23.50	63,223,171

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

20-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

(128,688) A

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 HOUSE CONCURS.

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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688)  SEE HTH460 SEQ. NO. 20-001. SEE HTH907 SEQ. NO. 30-001.				1.00		128,688 A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO). ***** HOUSE CONCURS.  FROM BLOCK GRANTS FOR COMMUNITY MENTAL HEALTH SERVICES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMP SVCS ON A FEE BASIS (-641,368)  SEE HTH 460 SEQ. NO. 71-001. SEE HTH 460 SEQ. NO. 72-001. SEE HTH 460 SEQ. NO. 73-001. SEE HTH 460 SEQ. NO. 74-001.						(641,368) B



Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** HOUSE CONCURS.  FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER V SR24 (#117147; -1.0A) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; -1.0A) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; -1.0A) (1) PERM PLANNER V (#117147; 1.0B; 62,136B) (1) PERM PUBLIC HTH ADMINISTRATOR EM08 (#90018H; 1.0B; 111,072B) (1) PERM CONTRACTS SPECIALIST SR22 (#123200; 1.0B; 55,200B) FRINGE BENEFITS (143,395)  SEE HTH460 SEQ. NO. 70-001.				(3.00)		A
					3.00	371,803	B
72-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** HOUSE CONCURS.  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.				(1.00)		A
					1.00	89,855	B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
73-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** HOUSE CONCURS.  FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22 (#110066; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#110066; 1.0B; 55,200B) FRINGE BENEFITS (34,655B)  SEE HTH460 SEQ. NO. 70-001.				(1.00)		A
					1.00	89,855	B
74-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HV). ***** HOUSE CONCURS.  FROM TITLE XIX MED QUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SVCS PROF IV SR22(#108740; -1.0A) (1) PERM HUMAN SVCS PROF IV SR22 (#108740; 1.0B; 55,200B) FRINGE BENEFITS (34,655B)  SEE HTH460 SEQ. NO. 70-001.				(1.00)		A
					1.00	89,855	B

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HF). ***** HOUSE CONCURS.				1.00	(1.00)	A
	DETAIL OF GOVERNOR'S REQUEST: (1) PRGM SPCLT (MH) IV (#121932; -1.0A/1.0A) (1) PRGM SPCLT (MH) IV (#121936; -1.0B/1.0B) (1) PRGM SPCLT (MH) IV (#121937; -1.0B/1.0B) (1) PRGM SPCLT (MH) IV (#121966; -1.0B/1.0B) (1) PRGM SPCLT (MH) IV (#121967; -1.0B/1.0B) (1) PRGM SPCLT (MH) IV (#121968; -1.0B/1.0B) (1) PRGM SPCLT (MH) IV (#121969; -1.0B/1.0B)				6.00	(6.00)	B
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE). ***** HOUSE CONCURS.				1.50	(1.50)	A
	DETAIL OF GOVERNOR'S REQUEST: (1) STATISTICS CLERK I SR10 (#50556; -1.0A/1.0A) (1) SOCIAL WORKER IV SR22 (#117644; -0.5/0.5A)						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(2.50)	(2.50)	A
					12.00	(6.00)	B
	BUDGET TOTALS	162.00	10.50	43,394,645	159.50	8.00	43,394,645
		17.00	6.00	15,206,904	29.00	0.00	15,206,904
		0.00	5.00	2,339,630	0.00	5.00	2,339,630
		0.00	2.00	2,281,992	0.00	2.00	2,281,992

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.50	39.50	6,328,289 A	39.50	39.50	6,328,289 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P
	BASE APPROPRIATIONS	39.50	40.50	6,465,652	39.50	40.50	6,465,652

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

10-001 SUPPLEMENTAL REQUEST: (33,120) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS (-33,120)

SEE HTH495 SEQ. NO. 10-002.

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#112059; 1.0; 33,120)  SEE HTH495 SEQ. NO. 10-001.						33,120 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT (HTH420/HO) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; 1.0; 29,712)  SEE HTH420 SEQ. NO. 30-001.				1.00		29,712 A

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS.  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.				(2.00)	(1.00)	(172,440) A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM (#99989Z; -1.0) (1) TEMP (#99989Z; 1.0)				(1.00)	1.00	A
TOTAL BUDGET CHANGES					(2.00)	0.00	(142,728) A
BUDGET TOTALS		39.50	39.50	6,328,289 A	37.50	39.50	6,185,561 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		194.75	3.00	89,414,764 A	194.75	3.00	89,414,764 A
		3.00	0.00	7,474,994 B	3.00	0.00	7,474,994 B
	BASE APPROPRIATIONS	197.75	3.00	96,889,758	197.75	3.00	96,889,758

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

20-001 SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). (3.00) (186,168) A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM OFFICE ASSISTANT III SR8 (#31736; -1.0; -30,240)  
 (1) PERM SOCIAL WORKER IV SR22 (#10746; -1.0; -77,316)  
 (1) PERM SOCIAL WORKER IV SR22 (#112937; -1.0; -78,612)

SEE HTH501 SEQ. NO. 20-002.



Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#31736; 1.0; 30,240) (1) PERM SOCIAL WORKER IV SR22 (#10746; 1.0; 77,316) (1) PERM SOCIAL WORKER IV SR22 (#112937; 1.0; 78,612)				3.00		186,168 A
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INDIVIDUAL MENTOR SR04 (#92472H; -1.0)					(1.00)	A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HCBS WAIVER (9,668,664)  \$9,668,664 NON-RECURRING.						9,668,664 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/KB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#93538H; 1.0; 33,600) (1) PERM SOCIAL WORKER IV SR22 (#93539H; 1.0; 27,600)  6-MONTH DELAY IN HIRE.				2.00		61,200 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93540H; 1.0; 27,600) (2) PERM HSP III SR20 (#93541H, #93542H; 1.0 EACH; 25,512 EACH)  6-MONTH DELAY IN HIRE.				3.00		78,624 A
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SOCIAL WORKER III SR20 (#93543H; 1.0; 25,512) (1) PERM OA III SR08 (#113056; -0.75; -30,231) (1) PERM SSA IV SR11 (#93551H; 1.0; 22,248)  6-MONTH DELAY IN HIRE.				1.25		17,529 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CV). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12477; 1.0; 62,136) (1) PERM PS IV SR22 (#93544H; 1.0; 27,600)  6-MONTH DELAY IN HIRE.				1.00		89,736 A
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DENTAL ASSISTANT II SR08 (#93545H; 1.0; 16,560)  6-MONTH DELAY IN HIRE.				1.00		16,560 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP IV SR22 (#93546H; 1.0; 27,600) (1) PERM HSP III SR20 (#93547H; 1.0; 25,512) (1) PERM REGISTERED NURSE III SR20 (#93548H; 1.0; 48,366)  6-MONTH DELAY IN HIRE.				3.00		101,478 A
107-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/CU). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#93549H; 1.0; 31,068) PERSONAL SERVICES FOR (1) PERM HSP IV SR22 (#41490; 1.0; 55,200)  6-MONTH DELAY IN HIRE.				1.00		86,268 A

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES (HTH501/JA).				(2.00)		A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND.				2.00	292,144	B
	PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12470; - 1.0A/1.0B; 62,136B) PERSONAL SERVICES FOR (1) PERM HSP V SR24 (#113192; - 1.0A/1.0B; 62,136B) (1) PERM HSP IV SR22 (#93550H; 55,200B) FRINGE BENEFITS (112,672B)						
	DETAIL OF GOVERNOR'S REQUEST: FROM INTELLECTUAL AND DEVELOPMENTAL DISABILITIES MEDICAID SPECIAL FUND. PERSONAL SERVICES FOR (1) PERM SW V SR24 (#12470; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM HSP V SR24 (#113192; 1.0; 62,136) (1) PERM HSP IV SR22 (#93550H; 1.0; 27,600) FRINGE BENEFITS (77,455)						
	6-MONTH DELAY IN HIRE.						
TOTAL BUDGET CHANGES					10.25	(1.00)	10,120,059 A
					2.00		292,144 B
BUDGET TOTALS		194.75	3.00	89,414,764 A	205.00	2.00	99,534,823 A
		3.00	0.00	7,474,994 B	5.00	0.00	7,767,138 B

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	820,779 A	11.00	0.00	820,779 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U
	BASE APPROPRIATIONS	21.00	0.00	2,384,232	21.00	0.00	2,384,232

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES  
ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,  
ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES  
TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

60-001 SUPPLEMENTAL REQUEST: 60,780 A  
REDUCE POSITION FOR DISABILITY AND COMMUNICATIONS  
ACCESS BOARD (HTH520/AI).  
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HOUSE DOES NOT CONCUR.  
BREAKOUT AS FOLLOWS:  
(1) PERM COMMUNICATION ACCESS SPCLT (#101851; 60,780)  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM COMMUNICATION ACCESS SPCLT (#101851; -1.0)

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HHH      HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						60,780 A
	BUDGET TOTALS	11.00	0.00	820,779 A	11.00	0.00	881,559 A
		8.00	0.00	1,263,722 B	8.00	0.00	1,263,722 B
		2.00	0.00	299,731 U	2.00	0.00	299,731 U



Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		98.50	1.00	29,759,413 A	98.50	1.00	29,759,413 A
		16.00	2.00	18,474,919 B	16.00	2.00	18,474,919 B
		119.50	12.30	38,710,996 N	119.50	12.30	40,094,927 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		0.00	0.00	2,383,931 V	0.00	0.00	V
		16.00	11.70	12,586,440 P	16.00	11.70	12,586,440 P
	BASE APPROPRIATIONS	250.00	27.00	102,119,140	250.00	27.00	101,119,140

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 MISC EXP - LEAD POIS PREV GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.

(134,782) P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HUMAN SVC PROF IV SR22 (#93530H; 1.0; 55,200) (1) TEMP ENV HEALTH SPECIALIST SR22 (#93531H; 0.5; 27,600) FRINGE BENEFITS (51,982)  SEE HTH560 SEQ. NO. 10-001.					1.50	134,782 P
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM WOMENS HEALTH (HTH560/CW) TO HOME VISITATION (HTH560/CT) AND CHANGE MEANS OF FINANCING FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; -1.0; -28,232) FRINGE BENEFITS (-10,709)  SEE HTH560 SEQ. NO. 20-002.					(1.00)	(38,921) N

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	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). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#23189; 1.0; 28,212) FRINGE BENEFITS (17,711) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-45,923) SEE HTH560 SEQ. NO. 20-001.					1.00	P
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#15242; -0.5P/-0.5N; - 59,706P/-59,706N) FRINGE BENEFITS (-30,450P)				(0.50)	(59,706)	N
					(0.50)	(90,156)	P

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560/CF). ***** HOUSE CONCURS.  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)				(1.00)		N
62-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III SR20 (#F117164; -1.0; -62,136) (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.0; - 64,620) (1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.0; - 48,948) (1) PERM SECRETARY II SR14 (#F23937; -1.0; -46,272)				(4.00)	(221,976)	N

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
63-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MCE - MALAMA (-420,884) POS - MALAMA (-322,514)						(743,398) P
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CT). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HSP V SR24 (#22750; -1.0A/1.0P; -69,876A/69,876P) FRINGE BENEFITS (43,868P) MISCELLANEOUS CURRENT EXPENSES - MIECHV (-113,744P)				(1.00)		(69,876) A
					1.00		P



Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE - SERVICES ON A FEE BASIS (3,601,533)						3,601,533 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST IV LHA1 (#93532H; 1.0; 37,779) (1) PERM SPEECH LANGUAGE PATHOLOGIST IV SR22 (#93533H; 1.0; 25,512) (1) PERM CHILD AND YOUTH SPECIALIST III SR20 (#93536H; 1.0; 25,512)  6-MONTH DELAY IN HIRE.				3.00		88,803 A

Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5; 16,560) OTHER CURRENT EXPENSES - FASD (-16,560)				0.50		A
103-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR FAMILY HEALTH SERVICES (HTH560/CC). ***** HOUSE CONCURS.  FROM NEWBORN METABOLIC SCREENING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.0; 27,600) FRINGE BENEFITS (17,327) NEWBORN METABOLIC SCRNG (-44,927)				1.00		B



Program ID: HTH560 FAMILY HEALTH SERVICES  
 Structure #: 050104000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW). ***** POS-FAMILY PLANNING SVCS (FY22: -1,000,000V)								
				(1,000,000)	V				
TOTAL BUDGET CHANGES					2.50		5,004,391 A		
					0.50		(61,521) B		
					(5.00)	(1.00)	(1,704,534) N		
				(1,000,000)	V				
					0.50	2.50	(833,554) P		
BUDGET TOTALS		98.50	1.00	29,759,413	A	101.00	1.00	34,763,804	A
		16.00	2.00	18,474,919	B	16.50	2.00	18,413,398	B
		119.50	12.30	38,710,996	N	114.50	11.30	38,390,393	N
		0.00	0.00	203,441	U	0.00	0.00	203,441	U
		0.00	0.00	1,383,931	V				V
		16.00	11.70	12,586,440	P	16.50	14.20	11,752,886	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
		0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
		1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
		9.50	21.50	6,829,854 P	9.50	21.50	6,829,854 P
	BASE APPROPRIATIONS	49.00	25.50	63,249,715	49.00	25.50	63,249,715

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	38.50	3.00	6,536,328 A	38.50	3.00	6,536,328 A
	0.00	0.00	48,706,356 B	0.00	0.00	48,706,356 B
	1.00	1.00	1,177,177 U	1.00	1.00	1,177,177 U
	9.50	21.50	6,829,854 P	9.50	21.50	6,829,854 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	5.00	2,580,742 A	16.00	5.00	2,779,226 A
	BASE APPROPRIATIONS	16.00	5.00	2,580,742	16.00	5.00	2,779,226

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.

100-001 SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR HEALTH RESOURCES ADMINISTRATION (HTH595/KM).

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 HOUSE CONCURS.

3.00 516,612 B

FROM THE MEDICAL CANNABIS SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (#93501H; 1.0; 31,068)  
 (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#93502H; 1.0; 27,600)  
 (1) PERM CHEMIST V SR24 (#93503H; 1.0; 31,068)  
 FRINGE BENEFITS (56,336)  
 MCA - MISCELLANEOUS CURRENT EXPENSES (345,000)  
 TRAVEL AND TRAINING (15,000)  
 MCA - TELEPHONE (1,440)  
 MCA - INTRASTATE TRAVEL (1,600)  
 GENERAL OFFICE EXPENSES (7,500)

6-MONTH DELAY IN HIRE.

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
 Structure #: 050106000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				3.00		516,612 B
	BUDGET TOTALS	16.00	5.00	2,580,742 A	16.00	5.00	2,779,226 A
					3.00	0.00	516,612 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	0.00	7,771,989 A	123.00	0.00	7,857,912 A
		30.00	0.00	3,845,848 B	30.00	0.00	3,845,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P
	BASE APPROPRIATIONS	160.00	0.00	12,459,357	160.00	0.00	12,511,827

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

10-001 SUPPLEMENTAL REQUEST: (55,200) A  
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES ADJ (-55,200)

SEE HTH610 SEQ. NO. 10-002.

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FOOD SAFETY SPEC IV (#3198; 1.0; 55,200)  SEE HTH610 SEQ. NO. 10-001.						55,200 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS.  FROM THE SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620) (1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024) (1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064) (1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756) (1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420) (1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200) (1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064) FRINGE BENEFITS (-20,544) COLLECTIVE BARGAINING (-29,148)  REDESCRIBED POSITIONS.  SEE HTH610 SEQ. NO. 11-002.				(14.00)		(811,188) B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ). ***** HOUSE CONCURS.  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.				14.00		811,188 B



Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL WORKER II BC05 (#122142, #122657; -1.0A EACH; -49,260A EACH) (1) PERM VECTOR CONTROL WORKER II BC05 (#22648; -1.0U; - 44,688U)  REDESCRIBED POSITIONS.  SEE HTH610 SEQ. NO. 12-002.				(2.00)		(98,520) A
					(1.00)		(44,688) U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM VECTOR CONTROL INSPECTOR II SR13 (#122142, #122657; 1.0A EACH; 39,540A EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 (#22648; 1.0U; 39,540U) FRINGE BENEFITS (5,148U)  REDESCRIBED POSITIONS.  SEE HTH610 SEQ. NO. 12-001.				2.00		79,080 A
					1.00		44,688 U
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR). ***** HOUSE CONCURS.  FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENV HEALTH SPEC IV SR22 (#40632; -1.0B/1.0A; - 81,744B/81,744A) (1) PERM ENV HEALTH SPEC III SR20 (#42316; -1.0B/1.0A; - 75,588B/75,588A) MISCELLANEOUS CURRENT EXPENSES (157,332B)				2.00		157,332 A
					(2.00)		B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST IV SR22 (#122139; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM VECTOR CONTROL INSP III SR15 (#123241; 1.0; 42,792)						97,992 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP). ***** HOUSE CONCURS.  FROM HEMP PROCESSING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (50,000)						50,000 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		235,884 A
					(2.00)		50,000 B
	BUDGET TOTALS	123.00	0.00	7,771,989 A	125.00	0.00	8,093,796 A
		30.00	0.00	3,845,848 B	28.00	0.00	3,895,848 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	253,073 U	3.00	0.00	253,073 U
		2.00	0.00	430,447 P	2.00	0.00	396,994 P

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	1.00	8,047,815 A	72.00	1.00	7,897,815 A
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	644,990 P	0.00	2.00	429,999 P
	BASE APPROPRIATIONS	72.00	12.00	9,722,027	72.00	12.00	9,357,036

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

20-001 SUPPLEMENTAL REQUEST: (52,353) A  
 TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (-52,353)

SEE HTH710 SEQ. NO. 20-002.

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM CHEMISTRY (HTH710/MG) TO STATE LABORATORIES ADMIN (HTH710/MB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERM MEDICAL TECHNOLOGIST IV(#42296; -62,136) PERM MEDICAL TEHCNOLOGIST V(#42296; 66,006) COLLECTIVE BARGAINING (48,483)  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (52,353)  SEE HTH710 SEQ. NO. 20-001.						52,353 A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-11,338)  SEE HTH710 SEQ. NO. 21-002.						(11,338) A

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM KAUAI DISTRICT LAB (HTH710/MN) TO MAUI DISTRICT LAB (HTH710/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (11,338)  SEE HTH710 SEQ. NO. 21-001.						11,338 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (150,000)						150,000 A

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE LABORATORY SERVICES (HTH710/MG). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FROM CHEMISTRY SPECIAL FUND.  (1) PERM CHEMIST V SR24 (#93771H; 1.0; 62,136) (1) PERM CHEMIST IV (#93773H; 1.0; 55,200) FRINGE BENEFITS (73,663) SCIENTIFIC SUPPLIES (5,000) OPERATING SUPPLIES (5,000)  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.				2.00		200,999 B



Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: PDP PANDEMIC & DISASTER PREPAREDNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AIR QUAL ELEC TECH I (#34165; 1.0; 33,162)  6-MONTH DELAY IN HIRE.						33,162 A
TOTAL BUDGET CHANGES					2.00		183,162 A 200,999 B
BUDGET TOTALS		72.00	1.00	8,047,815 A	72.00	1.00	8,080,977 A
					2.00	0.00	200,999 B
		0.00	9.00	1,029,222 N	0.00	9.00	1,029,222 N
		0.00	2.00	644,990 P	0.00	2.00	429,999 P

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.40	2.00	3,204,264 A	24.40	2.00	3,204,264 A
		0.00	0.00	1,315,000 B	0.00	0.00	1,315,000 B
		18.40	0.00	4,841,562 P	18.40	0.00	4,841,562 P
	BASE APPROPRIATIONS	42.80	2.00	9,360,826	42.80	2.00	9,360,826

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 TITLE XVIII GRANT (-481,610)  
 TITLE XIX (-321,073)

SEE HTH720 SEQ. NO. 10-002.

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (802,683)  SEE HTH720 SEQ. NO. 10-001.						802,683 P
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-6,336) TITLE XIX GRANT (-4,223)  SEE HTH720 SEQ. NO. 11-002.						(10,559) P

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#48031; 0.05; 6,487) FRINGE BENEFITS (4,072)  SEE HTH720 SEQ. NO. 11-001.				0.05		10,559 P
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680)  SEE HTH720 SEQ. NO. 12-002.						(31,680) B

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V (#48031; 0.15; 19,462) FRINGE BENEFITS (12,218)  SEE HTH720 SEQ. NO. 12-001.				0.15		31,680 B
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-28,161)						(28,161) B

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (-95,746) TITLE XIX GRANT (-63,830)						(159,576) P
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DIETITIAN LICENSING SPECIAL FUND (-15,000)						(15,000) B

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO. TECH. BAND B SR22 (#119200; -0.5A) (1) PERM REGISTERED NURSE V SR24 (#122943; -1.0A) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; -1.0A) (1) PERM OFFICE ASSISTANT III SR03 (#15095; -0.4A) (1) PERM INFO. TECH. BAND B SR22 (#119200; 0.5B; 31,002B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.15B; 17,300B) (1) PERM REGISTERED NURSE V SR24 (#122943; 0.85P; 98,032P) (1) PERM OCCUP. THERAPIST IV SR22 (#27458; 1.0B; 55,200B) (1) PERM OFFICE ASSISTANT III SR03 (#15095; 0.4B; 12,096B) FRINGE BENEFITS (72,572B/61,545P) MISC CURRENT EXPENSES (-188,170B) TITLE XVII GRANT (-95,746P) TITLE XIX GRANT (-63,831P)				(2.90)		A
					2.05		B
					0.85		P
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (337,252)						337,252 A

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300) FRINGE BENEFITS (10,861)				0.15		28,161 B
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032) FRINGE BENEFITS (61,544)				0.85		159,576 P



Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP). ***** HOUSE CONCURS.  FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (710,000) MISC CURRENT EXPENSES (15,000)  \$710,000 NON-RECURING.						725,000 B
	TOTAL BUDGET CHANGES				(2.90)		337,252 A
					2.35		710,000 B
					1.75		P
	BUDGET TOTALS	24.40	2.00	3,204,264 A	21.50	2.00	3,541,516 A
		0.00	0.00	1,315,000 B	2.35	0.00	2,025,000 B
		18.40	0.00	4,841,562 P	20.15	0.00	4,841,562 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	1.40	4,503,945 A	10.00	1.40	4,503,945 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	340,000 P	0.00	2.00	340,000 P
	BASE APPROPRIATIONS	10.00	9.40	27,111,029	10.00	9.40	27,111,029

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

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 HOUSE CONCURS.

(4,566) B

FROM TRAUMA SYSTEM SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 TRAUMA SYSTEM SPECIAL FUND (-4,566)

SEE HTH730 SEQ. NO. 10-002.

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** HOUSE CONCURS.  FROM TRAUMA SYSTEM SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,556)  SEE HTH730 SEQ. NO. 10-001.						4,566 B
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO INJURY PREVENTION AND CONTROL (HTH730/MT). ***** HOUSE CONCURS.  FROM TRAUMA SYSTEM SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-61,218)  SEE HTH730 SEQ. NO. 20-002.						(61,218) B



Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS AND FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MT). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV (#117781; -1.0; -55,200) FRINGE BENEFITS (-20,500) PERSONAL SERVICE ADJUSTMENT (-360) EDUCATIONAL SUPPLIES (-3,000) OFFICE SUPPLIES (-2,500) OTHER SUPPLIES (-5,500) DUES & SUBSCRIPTIONS(-2,000) POSTAGE (-2,500) TELEPHONE (-1,000) PRINTING & BINDING (-7,581) CAR MILEAGE (-1,480) TRANSPORTATION, INTRASTATE (-4,250) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000) TRANSPORTATION, OUT-OF-STATE (-5,000) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,500) HIRE OF PASSENGER CARS (-1,082) OTHER RENTALS (-1,000) OTHER NON-STATE EMP. SERVICES ON A FEE B (-7,000) MISC CURRENT EXPS-CORE VIPP GRANT (-19,915) DATA COLLECTION, SURVEY ANALYSIS (-15,000) TRAINING (-1,500) CONFERENCE/WORKSHOPS (-6,000) PHOTOCOPY (-2,000) MASS MEDIA/PRODUCTION, DESIGN, DISTRIBUTE (-10,362) MISCELLANEOUS CURRENT EXPENSES (-69,770)						
						(1.00)	(250,000) P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ). ***** DETAIL OF HOUSE ADJUSTMENT: 4 AMBULANCES HAWAII COUNTY (1,200,000A)						1,200,000 A
	TOTAL BUDGET CHANGES						1,200,000 A
						0.00	270,000 P
	BUDGET TOTALS	10.00	1.40	4,503,945 A	10.00	1.40	5,703,945 A
		0.00	6.00	22,267,084 B	0.00	6.00	22,267,084 B
		0.00	2.00	340,000 P	0.00	2.00	610,000 P

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	1,348,789 A	32.50	0.00	1,348,789 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P
	BASE APPROPRIATIONS	37.50	2.00	2,365,039	37.50	2.00	2,365,039

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

100-001 SUPPLEMENTAL REQUEST: 241,405 A  
 ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 POSTAGE (25,000)  
 OTHER SUPPLIES (25,000)  
 TELEPHONE (20,000)  
 PRINTING (90,000)  
 SERVICES ON A FEE BASIS (75,000)  
 MISC CURRENT EXPENSES (6,405)

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPECIALIST IV (#121429; 1.0; 55,200)						55,200 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#26345; 1.0; 30,240)						30,240 A



Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH STATUS MONITORING (HTH760/MS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTOR SERVICES (520,000) CONTRACTOR SERVICES (210,000) CLOUD STORAGE/SERVICES (20,000)  \$750,000 NON-RECURRING.						750,000 A
TOTAL BUDGET CHANGES							1,076,845 A
BUDGET TOTALS		32.50	0.00	1,348,789 A	32.50	0.00	2,425,634 A
		0.00	2.00	520,349 B	0.00	2.00	520,349 B
		5.00	0.00	495,901 P	5.00	0.00	495,901 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.00	1.00	5,096,566 A	74.00	1.00	5,127,007 A
		57.00	6.00	79,269,535 B	57.00	6.00	79,269,535 B
		32.10	2.00	6,535,768 N	32.10	2.00	4,115,850 N
		2.00	0.00	247,950 U	2.00	0.00	247,950 U
		43.00	0.00	259,623,052 W	43.00	0.00	259,751,250 W
		7.25	4.00	2,570,528 P	7.25	4.00	2,670,536 P
	BASE APPROPRIATIONS	215.35	13.00	353,343,399	215.35	13.00	351,182,128

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL  
 HEALTH IN HAWAII.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO  
 PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT  
 (HTH840/FJ).

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 HOUSE CONCURS.

(155,004) B

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (-155,004)

SEE HTH840 SEQ. NO. 10-002.

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS.  FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC III SR20 (#117142; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC III SR20 (#117144; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#44832; 1.0; 52,956)  SEE HTH840 SEQ. NO. 10-001.						155,004 B
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERS SERVS ADJ (-44,006)  SEE HTH840 SEQ. NO. 11-002.						(44,006) A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#51077; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122321; 1.0; 55,200)  SEE HTH840 SEQ. NO. 11-001.						117,336 A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPEC IV SR22 (#122806; 1.0) (1) ENGINEER (ENV) V SR26 (#122828; 1.0)				2.00	(2.00)	B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) ENV HLTH SPEC IV (#121380; 1.0)				1.00	(1.00)	N
100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FROM CLEAN AIR SPECIAL FUND FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM ENGINEER (ENV) VI SR28 (#93784H; 1.0; 75,588) FRINGE BENEFITS (47,454)  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.				1.00		123,042 B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FG). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER (ENV) IV SR24 (#26613; 1.0; 62,136)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS.  FROM CLEAN AIR SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#50726; 1.0; 45,324) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#110199; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#122040; 1.0; 51,024) PERSONAL SERVICES FOR (1) PERM ENV HLTH SPEC IV SR22 (#122386; 1.0; 55,200) FRINGE BENEFITS (973,458) COLLECTIVE BARGAINING (-243,991)						936,215 B

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: M&E-TRUCKS & TRAILERS (2,750,000)						2,750,000 U

TOTAL BUDGET CHANGES

			73,330 A
3.00	(2.00)	1,059,257	B
1.00	(1.00)		N
		2,750,000	U

BUDGET TOTALS

74.00	1.00	5,096,566	A	74.00	1.00	5,200,337	A
57.00	6.00	79,269,535	B	60.00	4.00	80,328,792	B
32.10	2.00	6,535,768	N	33.10	1.00	4,115,850	N
2.00	0.00	247,950	U	2.00	0.00	2,997,950	U
43.00	0.00	259,623,052	W	43.00	0.00	259,751,250	W
7.25	4.00	2,570,528	P	7.25	4.00	2,670,536	P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
		0.00	0.00	34,097 B	0.00	0.00	34,097 B
		1.55	0.60	144,015 N	1.55	0.60	144,015 N
		11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
		11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P
	BASE APPROPRIATIONS	47.00	4.00	12,876,680	47.00	4.00	8,719,565

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,  
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE  
 OTHER ADMINISTRATIVE, PLANNING, HAZARD  
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.50	1.25	3,110,974 A	22.50	1.25	3,110,974 A
	0.00	0.00	34,097 B	0.00	0.00	34,097 B
	1.55	0.60	144,015 N	1.55	0.60	144,015 N
	11.00	0.00	2,684,162 W	11.00	0.00	2,684,162 W
	11.95	2.15	6,903,432 P	11.95	2.15	2,746,317 P



Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.10	3.35	10,898,358 A	8.10	3.35	10,898,358 A
		6.90	2.00	10,426,456 N	6.90	2.00	10,426,456 N
		0.00	0.00	1,500,000 V	0.00	0.00	V
		0.00	8.00	1,223,791 P	0.00	8.00	1,223,791 P
	BASE APPROPRIATIONS	15.00	13.35	24,048,605	15.00	13.35	22,548,605

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE  
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND  
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,  
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES  
 THROUGH ADVOCACY, PLANNING, COORDINATION,  
 RESEARCH, AND EVALUATION.

80-001 SUPPLEMENTAL REQUEST: 0.50 (0.50) A  
 CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR  
 EXECUTIVE OFFICE ON AGING (HTH904/AJ).

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 HOUSE CONCURS.

0.50 (0.50) N

DETAIL OF GOVERNOR'S REQUEST:  
 (1) RESEARCH STATISTICIAN V (#117938; 0.5A)  
 (1) RESEARCH STATISTICIAN V (#117938; 0.5N)

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (5) PERM PROGRAM SPECIALIST IV SR22(55,200A EACH)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#93100H; 1.0; 27,600) (1) PERM PROGRAM SPECIALIST IV SR22 (#93101H; 1.0; 27,600)  6-MONTH DELAY IN HIRE.				5.00		276,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADRC - KAUAI (111,870) ADRC - MAUI (175,500) ADRC - HAWAII (268,215) ADRC - CITY AND COUNTY OF HONOLULU (944,415)						1,500,000 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
 Structure #: 060402000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
	TOTAL BUDGET CHANGES				5.50	(0.50)	1,776,000	A
					0.50	(0.50)		N
	BUDGET TOTALS	8.10	3.35	10,898,358	13.60	2.85	12,674,358	A
		6.90	2.00	10,426,456	7.40	1.50	10,426,456	N
		0.00	0.00	1,500,000				V
		0.00	8.00	1,223,791	0.00	8.00	1,223,791	P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.50	0.00	246,563 A	2.50	0.00	246,563 A
		5.00	0.00	514,000 N	5.00	0.00	514,000 N
	BASE APPROPRIATIONS	7.50	0.00	760,563	7.50	0.00	760,563

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

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 HOUSE CONCURS.

13,570 N

DETAIL OF GOVERNOR'S REQUEST:  
 MISC CURRENT EXPENSES (13,570)

TOTAL BUDGET CHANGES

13,570 N

BUDGET TOTALS	2.50	0.00	246,563 A	2.50	0.00	246,563 A
	5.00	0.00	514,000 N	5.00	0.00	527,570 N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	475,769 A	6.00	0.00	475,769 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	589,769	6.00	0.00	589,769

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).

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 HOUSE DOES NOT CONCUR.

FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 MISC CURRENT EXPENSES (-44,948)

SEE HTH906 SEQ. NO. 10-002.

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).</p> <p>***** HOUSE DOES NOT CONCUR.</p> <p>FROM STATE HEALTH PLANNING AND DEVELOPMENT FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATOR (#100956; 0.28; 27,613) FRINGE BENEFITS (17,335)</p> <p>SEE HTH906 SEQ. NO. 10-001.</p>						
11-001	<p>SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC).</p> <p>***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008)</p> <p>DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (-42,175) CB COST ADJUSTMENT (-29,008) (1) PERM ADMINISTRATOR (#100956; -0.28)</p> <p>SEE HTH906 SEQ. NO. 11-002.</p>						(71,183) A

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
 Structure #: 050501000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; 98,796)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADMINISTRATOR (#100956; 71,183)  SEE HTH906 SEQ. NO. 11-002.						98,796 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CB COST ADJUSTMENT (29,008)  SEE HTH907 SEQ. NO. 32-001.						29,008 A
TOTAL BUDGET CHANGES							56,621 A
BUDGET TOTALS		6.00	0.00	475,769 A	6.00	0.00	532,390 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		126.00	5.00	9,140,986 A	126.00	5.00	9,179,760 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P
	BASE APPROPRIATIONS	134.00	30.00	15,215,986	134.00	30.00	15,254,760

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

10-001 SUPPLEMENTAL REQUEST: (133,896) A  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (-112,416)  
 PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK V SR15 (#913; 1.0; -11,640)  
 PERSONAL SERVICES FOR (1) PERM PEA V SR24 (#24426; 1.0; -4,908)  
 PERSONAL SERVICES FOR (1) PERM OA IV SR10 (#118020; 1.0; -4,932)

SEE HTH907 SEQ. NO. 10-002.



Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022		FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAC I SR11 (#2976; 1.0; 36,564) PERSONAL SERVICES FOR (1) PERM PEA V SR24 (#23877; 1.0; 62,136) PERSONAL SERVICES FOR (1) PERM OA IV SR10 (#118021; 1.0; 35,196)  SEE HTH907 SEQ. NO. 10-001.					133,896	A
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-72,660)  SEE HTH907 SEQ. NO. 11-002.					(72,660)	A

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V SR13 (#15212; 1.0; 39,540) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#122550; 1.0; 33,120)  SEE HTH907 SEQ. NO. 11-001.						72,660 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION FROM HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFO TECH BAND B SR22 (#123331; -1.0)  SEE HTH460 SEQ. NO. 20-002.				(1.00)		A

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROG SPCLT SR24 (#90003H; 1.0; 55,236) (1) PERM PROG SPCLT SR22 (#123290; 1.0; 61,968) (1) TEMP PROG SPCLT SR22 (#123291; 1.0; 55,236)  SEE HTH495 SEQ. NO. 31-001.				2.00	1.00	172,440 A
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-38,598)  SEE HTH906 SEQ. NO. 30-001. SEE HTH908 SEQ. NO. 30-001.						(38,598) A

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECH VI SR17 (#35954; -1.0) (1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.0)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR24 (#121926)						

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08C (#35272; 1.0; 33,120)						33,120 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93104H; 1.0; 33,600)  6-MONTH DELAY IN HIRE.						

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AP). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#93103H; 1.0; 33,600)  6-MONTH DELAY IN HIRE.						
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SRO8C (#93123H; 1.0; 16,560) (1) PERM HUMAN RESOURCES ASSISTANT V SR13C (#93124H; 1.0; 19,770) (1) PERM HUMAN RESOURCES SPECIALIST IV SR22C (#93125H; 1.0; 27,600)  6-MONTH DELAY IN HIRE.				3.00		63,930 A

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HTH907/AK). ***** HOUSE DOES NOT CONCUR.  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)						

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	VARIOUS EQUIPMENT (72,000)						
	6-MONTH DELAY IN HIRE.						
	72,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				2.00	1.00	230,892 A
	BUDGET TOTALS	126.00	5.00	9,140,986 A	128.00	6.00	9,410,652 A
		8.00	20.00	5,275,000 N	8.00	20.00	5,275,000 N
		0.00	5.00	800,000 P	0.00	5.00	800,000 P



Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	469,262 A	5.00	0.00	469,262 A
	BASE APPROPRIATIONS	5.00	0.00	469,262	5.00	0.00	469,262

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

30-001 SUPPLEMENTAL REQUEST: 9,590 A  
 TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 CB ALLOCATION (9,590)

SEE HTH907 SEQ. NO. 32-001.

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
 Structure #: 050505000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF LANGUAGE ACCESS (HTH908/AR). ***** DETAIL OF HOUSE ADJUSTMENT: PERM PROGRAM SPEC V (1.0; 69,876) CAPACITY BUILDING OCE (130,000) EQUIPMENT OCE (5,000)  \$5,000 NON-RECURRING				1.00		204,876 A
	TOTAL BUDGET CHANGES				1.00		214,466 A
	BUDGET TOTALS	5.00	0.00	469,262 A	6.00	0.00	683,728 A

**Department: HTH**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,251.22	188.50	524,250,168	2,251.22	188.50	524,453,790
	2,966.25	22.00	812,359,343	2,966.25	22.00	812,359,343
	198.45	82.90	88,826,394	198.45	82.90	87,790,407
	11.00	4.00	5,223,013	11.00	4.00	5,223,013
	54.00	0.00	262,307,214	54.00	0.00	262,435,412
	0.00	0.00	55,264,764	0.00	0.00	41,238,400
	85.10	119.85	55,020,074	85.10	119.85	50,714,523
TOTAL DEPARTMENT APPROPRIATIONS	5,566.02	417.25	1,803,250,970	5,566.02	417.25	1,784,214,888
DEPARTMENT BUDGET CHANGES						
				2.85	(6.00)	24,135,672
				22.85	(8.00)	2,767,491
				(4.50)	(3.50)	(1,790,751)
				0.00		2,750,000
			(1,000,000)			2
				2.25	(2.00)	(1,349,392)
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(1,000,000)	23.45	(19.50)	26,513,022
DEPARTMENT TOTAL BUDGET	2,251.22	188.50	524,250,168	2,254.07	182.50	548,589,462
	2,966.25	22.00	812,359,343	2,989.10	14.00	815,126,834
	198.45	82.90	88,826,394	193.95	79.40	85,999,656
	11.00	4.00	5,223,013	11.00	4.00	7,973,013
	54.00	0.00	262,307,214	54.00	0.00	262,435,412
	0.00	0.00	54,264,764	0.00	0.00	41,238,402
	85.10	119.85	55,020,074	87.35	117.85	49,365,131
TOTAL DEPARTMENT BUDGET	5,566.02	417.25	1,802,250,970	5,589.47	397.75	1,810,727,910

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.80	0.00	767,793 A	1.80	0.00	767,793 A
		0.00	2.00	5,364,646 B	0.00	2.00	5,364,646 B
		35.70	12.00	16,390,000 N	35.70	12.00	16,390,000 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,891,173 U	12.00	20.00	2,891,173 U
		10.50	0.00	4,302,932 P	10.50	0.00	4,302,932 P
	BASE APPROPRIATIONS	80.00	34.00	31,716,544	80.00	34.00	31,716,544

- 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.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB).

\*\*\*\*\*  
 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SECRETARY I SR12 (#96144L; -0.3A/-0.7P; -3,124A/-28,112P)  
 FRINGE BENEFITS (-17,649P)  
 WORKFORCE INNOVATION (-17,036A)  
 SERVICES ON A FEE (-30,811P)

REDESCRIBED POSITION #966144L.

SEE LBR111 SEQ. NO. 10-002.

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

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SEQ #	EXPLANATION	Perm	FY 2022 Temp	Amt	Perm	FY 2023 Temp	Amt
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10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.3A; 20,160A) (1) PERM EEO PROGRAM SPECIALIST SR26 (#96144L; 0.7P; 47,040P) FRINGE BENEFITS (29,532P)  REDESCRIBED POSITION #966144L.  SEE LBR111 SEQ. NO. 10-001.						
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Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III (#10014; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#14954; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#25448; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#31641; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#33333; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#117052; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121915; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121916; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121943; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121946; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122035; -1.0; - 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122303; -1.0; - 51,024) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#5174; -1.0; - 69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#13489; -1.0; - 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#14105; -1.0; - 57,420) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#22861; -1.0; -						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	75,588)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#23459; -1.0; -72,684)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#27305; -1.0; -69,876)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34992; -1.0; -64,620)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34994; -1.0; -62,004)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#40026; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47282; -1.0; -55,092)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47937; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47939; -1.0; -53,064)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#117051; -1.0; -67,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#120110; -1.0; -62,136)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121855; -1.0; -59,748)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121891; -1.0; -51,024)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121942; -1.0; -55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121959; -1.0; -47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT IV (#121972; -1.0; -55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121974; -1.0; -53,064)						
	PERS BENEFITS (-616,686)						
	SERVICES ON A FEE (DHS) (2,429,946)						
	SEE LBR111 SEQ. NO. 20-002.						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PA) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III (#10014; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#14954; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#25448; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#31641; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#3333; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#117052; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121915; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121916; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121943; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121946; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122035; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122303; 1.0; 51,024) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#5174; 1.0; 69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#13489; 1.0; 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#14105; 1.0; 57,420) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#22861; 1.0; 75,588) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#23459; 1.0; 72,684) (1) TEMP EMPLOYMENT SERVICE SPCLT III (#27305; 1.0; 69,876) (1) TEMP EMPLOYMENT SERVICE SPCLT II (#34992; 1.0;						



Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	64,620)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#34994; 1.0;						
	62,004)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#40026; 1.0;						
	47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47282; 1.0;						
	55,092)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47937; 1.0;						
	47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#47939; 1.0;						
	53,064)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#117051; 1.0;						
	67,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#120110; 1.0;						
	62,136)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121855; 1.0;						
	59,748)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121891; 1.0;						
	51,024)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121942; 1.0;						
	55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT II (#121959; 1.0;						
	47,196)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT IV (#121972; 1.0;						
	55,200)						
	(1) TEMP EMPLOYMENT SERVICE SPCLT III (#121974; 1.0;						
	53,064)						
	PERS BENEFITS (616,686)						
	GRANT-IN-AID-WIA (-2,429,946)						
	SEE LBR111 SEQ. NO. 20-001.						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#1626; -1.0; -41,100) (1) PERM EMPLOYMENT SERVICE SPCLT V (#14083; -1.0; -62,136) (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 SPCLT IV (#23748; -1.0; -55,200) (1) PERM OFFICE ASSISTANT III (#32323; -1.0; -33,120) (1) PERM OFFICE ASSISTANT III (#35000; -1.0; -33,120) (1) PERM EMPLOYMENT SERVICE SPCLT III (#52837; -1.0; -51,024) (1) PERM ASSET PROGRAM SPECIALIST (#100987; -1.0; -55,200) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#119284; -1.0; -55,200) (1) PERM MGMT INFO SYS SPECIALIST (#119385; -1.0; -55,200) (1) PERM RESOURCE ROOM AIDE (#119395; -1.0; -44,496) (1) PERM EMPLOYMENT & TRAINING ASST (#119399; -1.0; -44,496) (1) PERM EMPLOYMENT SERVICE SPCLT III (#119423; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPCLT II (#119424; -1.0; -47,196) (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 SPCLT II (#121963; -1.0; -47,196) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122032; -1.0; -51,024) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#122050; -1.0; -						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	55,200)						
	PERS BENEFITS (-463,774)						
	SERVICE ON A FEE - STATE EMPLOYEESS (-15,860)						
	OFFICE SUPPLIES (-17,450)						
	TELEPHONES (-25,690)						
	PRINTINGS (-11,100)						
	TRAVEL - INTRASTATES (-16,750)						
	SUBSISTENCE ALLOWANCE, INTRASTATES (-6,700)						
	ELECTRICITY (-14,270)						
	OFFICE SPACE RENTALS (-270,390)						
	OFFICE EQUIPMENT RENTALS (-17,446)						
	REPAIRS AND MAINTENANCES (-68,630)						
	SERVICES ON A FEE-OTHERS (-112,360)						
	SEE LBR111 SEQ. NO. 21-002.						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM EMPLOYMENT SECURITY - EMPLOYMENT SERVICE (LBR111/PC) TO TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II (#1626; 1.0; 41,100) (1) PERM EMPLOYMENT SERVICE SPCLT V (#14083; 1.0; 62,136) (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 SPCLT IV (#23748; 1.0; 55,200) (1) PERM OFFICE ASSISTANT III (#32323; 1.0; 33,120) (1) PERM OFFICE ASSISTANT III (#35000; 1.0; 33,120) (1) PERM EMPLOYMENT SERVICE SPCLT III (#52837; 1.0; 51,024) (1) PERM ASSET PROGRAM SPECIALIST (#100987; 1.0; 55,200) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#119284; 1.0; 55,200) (1) PERM MGMT INFO SYS SPECIALIST (#119385; 1.0; 55,200) (1) PERM RESOURCE ROOM AIDE (#119395; 1.0; 44,496) (1) PERM EMPLOYMENT & TRAINING ASST (#119399; 1.0; 44,496) (1) PERM EMPLOYMENT SERVICE SPCLT III (#119423; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT II (#119424; 1.0; 47,196) (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 SPCLT II (#121963; 1.0; 47,196) (1) PERM EMPLOYMENT SERVICE SPCLT III (#122032; 1.0; 51,024) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#122050; 1.0; 55,200) PERS BENEFITS (463,774) SERVICE ON A FEE - STATE EMPLOYEES (15,860) OFFICE SUPPLIES (17,450)						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TELEPHONE (25,690)						
	PRINTING (11,100)						
	TRAVEL - INTRASTATE (16,750)						
	SUBSISTENCE ALLOWANCE, INTRASTATE (6,700)						
	ELECTRICITY (14,270)						
	OFFICE SPACE RENTAL (270,390)						
	OFFICE EQUIPMENT RENTAL (17,446)						
	REPAIRS AND MAINTENANCE (68,630)						
	SERVICES ON A FEE-OTHER (112,360)						
	GRANT-IN-AID - WIA (-2,000,000)						
	SEE LBR111 SEQ. NO. 21-001.						
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EEO PROGRAM SPECIALIST (#96144L; 0.3A/0.7P; 3,124A/28,112P) SERVICES ON A FEE (-45,761P) PERS BENEFIT (17,649P)  REDESCRIBED POSITIONS #96144L.  SEE LBR143 SEQ. NO. 30-001.						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT II (#4043; -1.0P/1.0N; - 47,196P/47,196N) (1) PERM RESEARCH STATISTICIAN IV (#11440; -1.0P/1.0N; - 55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPCLT II (#11554; -1.0P/1.0N; - 49,080P/49,080N) (1) PERM RESEARCH STATISTICIAN V (#22564; -1.0P/1.0N; - 91,968P/91,968N) (1) PERM EMPLOYMENT SERVICE SPCLT III (#23531; - 1.0P/1.0N; -59,748P/59,748N) (1) PERM RESEARCH STATISTICIAN III (#26197; -0.5P/0.5N; - 25,512P/25,512N) (1) PERM EMPLOYMENT SERVICE SPCLT III (#33334; - 1.0P/1.0N; -51,024P/51,024N) (1) PERM EMPLOYMENT SERVICE SPCLT V (#120448; - 1.0P/1.0N; -85,032P/85,032N) (1) PERM EMPLOYMENT SERVICE SPCLT III (#121940; - 1.0P/1.0N; -55,200P/55,200N) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#122119; - 1.0P/1.0N; -62,136P/62,136N) (1) PERM EMPLOYMENT SERVICE SPCLT IV (#122162; - 1.0P/1.0N; -55,200P/55,200N) ADMINISTRATIVE ADJUSTMENT (-81,510N/81,510P) GRANT-IN-AID - WIA (-555,786N) LABOR FORCE STATISTICS (555,786P)						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
71-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS FOR TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB). ***** HOUSE DOES NOT CONCUR.  FROM EMPLOYMENT AND TRAINING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EMPLOYMENT SERVICE SPCLT III (#42800; - 1.0B/1.0N; -53,064B/53,064N) (1) PERM JOB TRAINING PROG SPEC V (#101011-1.0B;/1.0N;- 62136B/62136N) PERS BENEFITS (-72,576B/72,576N) ADMINISTRATIVE ADJUSTMENTS (-327,489B/327,498N) GRANT-IN-AID-WIA (515,265B) SERVICES ON A FEE BASIS (-515,265N)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB). ***** HOUSE CONCURS.						450,000 N
	DETAIL OF GOVERNOR'S REQUEST: ONE STOP WORKFORCE INFO (450,000)						

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LABOR FORCE STAT (547,068)						547,068 P

TOTAL BUDGET CHANGES

450,000 N

547,068 P

BUDGET TOTALS

1.80	0.00	767,793	A	1.80	0.00	767,793	A
0.00	2.00	5,364,646	B	0.00	2.00	5,364,646	B
35.70	12.00	16,390,000	N	35.70	12.00	16,840,000	N
20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
12.00	20.00	2,891,173	U	12.00	20.00	2,891,173	U
10.50	0.00	4,302,932	P	10.50	0.00	4,850,000	P



Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.60	0.50	1,268,442 A	17.60	0.50	1,268,442 A
		19.00	0.00	2,693,221 W	19.00	0.00	2,693,221 W
		20.40	0.00	3,434,866 P	20.40	0.00	3,434,866 P
	BASE APPROPRIATIONS	57.00	0.50	7,396,529	57.00	0.50	7,396,529

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE HAS SAFE AND HEALTHY WORKING CONDITIONS; AND ENSURE THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB).

\*\*\*\*\*  
 HOUSE CONCURS.

FROM BOILER AND ELEVATOR REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 MISCELLANEOUS LOAN PAYMENT (-50,000)  
 SERVICES ON A FEE BASIS (B/F) (-200,000)  
 SERVICES ON A FEE BASIS - HIS (10,000)  
 CAR MILEAGE (4,662)

SEE LBR143 SEQ. NO. 10-002.

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB). ***** HOUSE CONCURS.  FROM BOILER AND ELEVATOR REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM ELEVATOR INSPECTOR II (#120611, #120612; 1.0 EACH; 72,287 EACH) PERS BENEFITS (90,764)  SEE LBR143 SEQ. NO. 10-001.						235,338 W
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM TRAINING AND DEVELOPMENT PROGRAMS (LBR111/PB ) TO OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I (#96144L; -0.3A/-0.7P; -3,124A/-28,112P) PERS BENEFITS (-17,649P) OTHER PERSONAL SERVICES (45,761P)  REDESCRIBED POSITION #96144L.  SEE LBR111 SEQ. NO. 30-001.						

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
 Structure #: 020201000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OSHA/BLS (90,134)						90,134 P

TOTAL BUDGET CHANGES

							90,134 P
BUDGET TOTALS	17.60	0.50	1,268,442	A	17.60	0.50	1,268,442 A
	19.00	0.00	2,693,221	W	19.00	0.00	2,693,221 W
	20.40	0.00	3,434,866	P	20.40	0.00	3,525,000 P

Program ID: LBR152 WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	1.00	1,152,655 A	17.00	1.00	1,152,655 A
	BASE APPROPRIATIONS	17.00	1.00	1,152,655	17.00	1.00	1,152,655

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE POSITION FOR WAGE STANDARDS PROGRAM (LBR152/CA).  
 \*\*\*\*\*  
 HOUSE DOES NOT CONCUR.  
 BREAKOUT AS FOLLOWS:  
 (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; 31,002)  
 (1) PERM OFFICE ASSISTANT III (1.0; 16,332)  
 6-MONTH DELAY IN HIRE  
 DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM LABOR LAW ENFORCEMENT SPECIALIST IV SR22 (#45620; -1.0)  
 6-MONTH DELAY IN HIRE

Program ID: LBR152 WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN III SR20 (#119280)				1.00	(1.00)	A
	TOTAL BUDGET CHANGES				2.00	(1.00)	47,334 A
	BUDGET TOTALS	17.00	1.00	1,152,655 A	19.00	0.00	1,199,989 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.50	0.00	1,687,784 A	22.50	0.00	1,687,784 A
		0.50	5.00	546,001 P	0.50	5.00	546,001 P
	BASE APPROPRIATIONS	23.00	5.00	2,233,785	23.00	5.00	2,233,785

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 FAIR HOUSING ASSISTANCE PROGRAM (13,999)

13,999 P

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
 Structure #: 020203000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES									
							13,999 P		
	BUDGET TOTALS	22.50	0.00	1,687,784	A	22.50	0.00	1,687,784	A
		0.50	5.00	546,001	P	0.50	5.00	560,000	P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
 Structure #: 020301000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	6.00	969,264 A	3.00	6.00	969,264 A
	BASE APPROPRIATIONS	3.00	6.00	969,264	3.00	6.00	969,264

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII  
 REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL  
 CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE  
 LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES  
 IN COLLECTIVE BARGAINING FOR EMPLOYEES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	6.00	969,264 A	3.00	6.00	969,264 A
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Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	10.00	3,117,682 B	0.00	10.00	3,117,682 B
		180.00	0.00	22,695,417 N	180.00	0.00	22,695,417 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
		0.00	0.00	70,000,000 V	0.00	0.00	35,000,000 V
		2.50	0.00	166,346 P	2.50	0.00	166,346 P
	BASE APPROPRIATIONS	182.50	10.00	453,979,445	182.50	10.00	418,979,445

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT  
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
 INVOLUNTARY UNEMPLOYMENT.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE  
 PROGRAM (LBR171/LA).

\*\*\*\*\*  
 HOUSE CONCURS.

(1,095,417) N

DETAIL OF GOVERNOR'S REQUEST:  
 UNEMPLOYMENT INSURANCE (-1,095,417)

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM RESEARCH STATISTICIAN IV (#23411; -1.0P; -78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; -1.0P; -68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; -0.5P; -19,090P) (1) PERM RESEARCH STATISTICIAN IV (#23411; 1.0N; 78,420N) (1) PERM RESEARCH STATISTICIAN IV (#23518; 1.0N; 68,836N) (1) PERM RESEARCH STATISTICIAN III (#28556; 0.5N; 19,090N)  DETAIL OF GOVERNOR'S REQUEST: (1) PERM RESEARCH STATISTICIAN IV (#23411; -1.0P; -78,420P) (1) PERM RESEARCH STATISTICIAN IV (#23518; -1.0P; -68,836P) (1) PERM RESEARCH STATISTICIAN III (#28556; -0.5P; -19,090P) (1) PERM RESEARCH STATISTICIAN IV (#23411; 1.0N; 78,420N) (1) PERM RESEARCH STATISTICIAN IV (#23518; 1.0N; 68,836N) (1) PERM RESEARCH STATISTICIAN III (#28556; 0.5N; 19,090N) PERS SVC RENDERED BY STATE EE (-166,346N)				2.50		166,346 N
					(2.50)		(166,346) P

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS.  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 EEN (943,926B/-943,926N)				10.00	(10.00)	(943,926) B 943,926 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA). ***** HOUSE CONCURS.  FROM UNEMPLOYMENT INSURANCE FRAUD DETECTION SYSTEM TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT BENEFIT PAYMENTS (321,000,000)						321,000,000 T

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
TOTAL BUDGET CHANGES							
						(943,926)	B
					12.50	14,855	N
						321,000,000	T
					(2.50)	(166,346)	P
BUDGET TOTALS							
		0.00	10.00	3,117,682	0.00	2,173,756	B
		180.00	0.00	22,695,417	192.50	22,710,272	N
		0.00	0.00	358,000,000	0.00	679,000,000	T
		0.00	0.00	70,000,000	0.00	35,000,000	V
		2.50	0.00	166,346	0.00		P

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LAT      LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	0.00	5,335,408 A	77.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,541,937 V	0.00	0.00	3,541,937 V
	BASE APPROPRIATIONS	88.00	5.00	32,928,310	88.00	5.00	32,928,310

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS  
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO  
 WORK OR NON-WORK-CONNECTED DISABILITY AND  
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES  
 AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS.

60-001 SUPPLEMENTAL REQUEST: (1.00) A  
 REDUCE POSITION FOR DISABILITY COMPENSATION  
 PROGRAM (LBR183/DA).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM WORKERS COMP HEARINGS OFFICER V SR26  
 (#17840; -1.0)

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: LAT      LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(1.00)		A
	BUDGET TOTALS	77.00	0.00	5,335,408 A	76.00	0.00	5,335,408 A
		11.00	5.00	24,050,965 T	11.00	5.00	24,050,965 T
		0.00	0.00	3,541,937 V	0.00	0.00	3,541,937 V

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,055,593 A	11.00	0.00	1,055,593 A
	BASE APPROPRIATIONS	11.00	0.00	1,055,593	11.00	0.00	1,055,593

- 1

OBJECTIVE: TO PROVIDE A FAIR AND NEUTRAL REVIEW OF APPEALS FROM DECISIONS RENDERED BY THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS RELATING TO WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR).

TOTAL BUDGET CHANGES

BUDGET TOTALS	11.00	0.00	1,055,593 A	11.00	0.00	1,055,593 A
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Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.83	2.12	1,667,498 A	15.83	2.12	1,667,498 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	118,611 N
		0.00	0.00	700,252,391 V	0.00	0.00	5,091,175 V
		32.17	2.88	3,261,292 P	32.17	2.88	3,261,292 P
	BASE APPROPRIATIONS	48.00	5.00	705,499,792	48.00	5.00	10,338,576

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR GENERAL ADMINISTRATION  
 (LBR902/AA).

\*\*\*\*\*  
 HOUSE CONCURS.

(118,611) N

DETAIL OF GOVERNOR'S REQUEST:  
 PERS SVC RENDERED BY STATE (-44,611)  
 SVC-ON-A-FEE BASIS (-74,000)



Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT BAND B (#27825; -0.33A/-0.67P) (1) TEMP IT BAND A (#119282; -0.33A/-0.67P)				(0.33)	(0.33)	A
					(0.67)	(0.67)	P
62-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UI LOAN INTEREST (FY22: -252,391)						
				(252,391)			V

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) IT BAND B SR22 (#111028; 0.33A/0.67P)				0.33	(0.33)	A
					0.67	(0.67)	P
81-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST III SR20 (#119278)				1.00	(1.00)	A

Program ID: LBR902 GENERAL ADMINISTRATION  
 Structure #: 020402000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERS SVC RENDERED BY STATE EE (25,649)						25,649 P
	TOTAL BUDGET CHANGES				1.00	(1.66)	A (118,611) N
				(252,391) V	0.00	(1.34)	25,649 P
	BUDGET TOTALS	15.83	2.12	1,667,498 A	16.83	0.46	1,667,498 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		0.00	0.00	118,611 N	0.00	0.00	N
		0.00	0.00	700,000,000 V	0.00	0.00	5,091,175 V
		32.17	2.88	3,261,292 P	32.17	1.54	3,286,941 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	5.00	2,082,490 A	4.00	5.00	2,082,490 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,372,000 N	1.00	4.00	6,372,000 N
	BASE APPROPRIATIONS	5.00	9.00	8,459,490	5.00	9.00	8,459,490

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA).				1.00		134,676 A
	***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A) FRINGE (-84,550N)				(1.00)		(219,226) N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR (#104167; -1.0N/1.0A; -134,676N/134,676A) ADMINISTRATIVE ADJUSTMENT (-134,676A) POS - COMMUNITY SERVICES BLOCK GRANT (219,226N) PERS BENEFITS (-84,550N)						

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAT LABOR & TOURISM

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  FOR OFFICE OF COMMUNITY SERVICES (LBR903/NA). ***** DETAIL OF HOUSE ADJUSTMENT:  (3) PROGRAM SPECIALIST (1.0 EACH; 25,000 EACH) (1) PROGRAM ADMINISTRATOR (1.0; 35,000) (1) FISCAL CLERK (1.0; 22,500) ELECTRONICS AND FURNITURE (20,000)  6-MONTH DELAY IN HIRE				5.00		152,500 A
	TOTAL BUDGET CHANGES				6.00 (1.00)		287,176 A (219,226) N
	BUDGET TOTALS	4.00	5.00	2,082,490 A	10.00	5.00	2,369,666 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	4.00	6,372,000 N	0.00	4.00	6,152,774 N

**Department: LBR**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	169.73	14.62	15,986,927	A	169.73	14.62	15,986,927	A
	0.00	12.00	8,687,328	B	0.00	12.00	8,687,328	B
	216.70	16.00	45,576,028	N	216.70	16.00	45,576,028	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,050,965	T	11.00	5.00	382,050,965	T
	12.00	20.00	2,891,173	U	12.00	20.00	2,891,173	U
	19.00	0.00	2,693,221	W	19.00	0.00	2,693,221	W
	0.00	0.00	773,794,328	V	0.00	0.00	43,633,112	V
	66.07	7.88	11,711,437	P	66.07	7.88	11,711,437	P
TOTAL DEPARTMENT APPROPRIATIONS	514.50	75.50	1,245,391,407		514.50	75.50	515,230,191	
DEPARTMENT BUDGET CHANGES				A	8.00	(2.66)	334,510	A
				B		(10.00)	(943,926)	B
				N	11.50		127,018	N
				T			321,000,000	T
			(252,391)	V				V
				P	(2.50)	(1.34)	510,504	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(252,391)		17.00	(14.00)	321,028,106	
DEPARTMENT TOTAL BUDGET	169.73	14.62	15,986,927	A	177.73	11.96	16,321,437	A
	0.00	12.00	8,687,328	B	0.00	2.00	7,743,402	B
	216.70	16.00	45,576,028	N	228.20	16.00	45,703,046	N
	20.00	0.00	2,000,000	S	20.00	0.00	2,000,000	S
	11.00	5.00	382,050,965	T	11.00	5.00	703,050,965	T
	12.00	20.00	2,891,173	U	12.00	20.00	2,891,173	U
	19.00	0.00	2,693,221	W	19.00	0.00	2,693,221	W
	0.00	0.00	773,541,937	V	0.00	0.00	43,633,112	V
	66.07	7.88	11,711,437	P	63.57	6.54	12,221,941	P
TOTAL DEPARTMENT BUDGET	514.50	75.50	1,245,139,016		531.50	61.50	836,258,297	

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	170,264 A	0.00	1.00	170,264 A
		56.00	0.00	22,727,960 B	56.00	0.00	24,727,960 B
	BASE APPROPRIATIONS	56.00	1.00	22,898,224	56.00	1.00	24,898,224

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL, AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS; LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES; ISSUING REVOCABLE PERMITS AND EASEMENTS; INVENTORYING AND MANAGING PUBLIC LANDS; AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES; TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND PROMOTE LONG-TERM SUSTAINABILITY, PUBLIC HEALTH, SAFETY, AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARDS, SUCH AS EROSION, FLOODING, AND SEA LEVEL RISE.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: OPERATING EXPENSES (3,000,000)						3,000,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS.  FROM LAND CONSERVATION FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SUPERVISING LAND AGENT SR26 (#13178; 1.0; 81,744) FRINGE BENEFITS (2,272)						84,016 B



Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 81,744) FRINGE BENEFITS (51,320)  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26H (#92301C; 1.0; 40,872) FRINGE BENEFITS (25,660)  6-MONTH DELAY IN HIRE.				1.00		133,064 B
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 78,612 EACH) FRINGE BENEFITS (345,468)  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: (7) PERM PROPERTY MANAGER/LAND AGENT SR25H (#92302C, #92303C, #92304C, #92305C, #92306C, #92307C, #92308C; 1.0 EACH; 39,306 EACH) FRINGE BENEFITS (172,734)  6-MONTH DELAY IN HIRE.				7.00		895,752 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** HOUSE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,463)						192,463 B

TOTAL BUDGET CHANGES

8.00 4,305,295 B

BUDGET TOTALS

0.00 1.00 170,264 A  
 56.00 0.00 22,727,960 B

0.00 1.00 170,264 A  
 64.00 0.00 29,033,255 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	3.00	7,613,533 B	57.00	3.00	7,613,533 B
	BASE APPROPRIATIONS	57.00	3.00	7,613,533	57.00	3.00	7,613,533

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR CONVEYANCES AND RECORDINGS  
 (LNR111/BA).

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 HOUSE CONCURS.

99,423 B

FROM BUREAU OF CONVEYANCES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (99,423)

TOTAL BUDGET CHANGES

99,423 B

BUDGET TOTALS

57.00 3.00 7,613,533 B 57.00 3.00 7,712,956 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,583,711 A	24.00	0.00	2,583,711 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T
	BASE APPROPRIATIONS	28.00	0.00	3,603,954	28.00	0.00	3,603,954

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; TO PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS; TO MANAGE GEOTHERMAL RESOURCES AND THEIR DEVELOPMENT TO PROTECT PUBLIC HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF RESOURCES FOR THE FUTURE.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA).

(161,424) A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PAYROLL ADJUSTMENT (-161,424)

SEE LNR141 SEQ. NO. 10-002.

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM ADMINISTRATOR EM08 (#111748; 9,660) PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#122633; 13,068) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#10519; 14,256) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#10119; 7,032) PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#9630; 11,916) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#12771; 8,916) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#110156; 14,148) PERSONAL SERVICES FOR (1) PERM ENGINEER III SR22 (#9716; 6,612) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#2722; 8,100) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#110157; 16,044) PERSONAL SERVICES FOR (1) PERM ENGINEERING PROGRAM MANAGER EM07 (#113219; 10,068) PERSONAL SERVICES FOR (1) PERM ENGINEER VI SR28 (#9742; 4,128) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#9745; 12,516) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#13173; 12,480) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26 (#10520; 12,480)						161,424	A

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE LNR141 SEQ. NO. 10-001.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#117792; 1.0; 81,744) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#120910; 1.0; 81,744) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#123037; 1.0; 81,744) SHORTAGE DIFFERENTIAL - #117792 (7,548) SHORTAGE DIFFERENTIAL - #120910 (7,548) SHORTAGE DIFFERENTIAL - #123037 (7,548)						267,876 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#9714; 1.0; 14,700) PERSONAL SERVICES FOR (1) PERM ENGINEER V SR26H (#9715; 1.0; 17,268) SHORTAGE DIFFERENTIAL - #9714 (7,548) SHORTAGE DIFFERENTIAL - #9715 (7,548) OTHER CURRENT EXPENSES (20,000)						67,064 A

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						334,940 A
	BUDGET TOTALS	24.00	0.00	2,583,711 A	24.00	0.00	2,918,651 A
		4.00	0.00	820,764 B	4.00	0.00	820,764 B
		0.00	0.00	199,479 T	0.00	0.00	199,479 T

Program ID: LNR153 FISHERIES MANAGEMENT  
 Structure #: 010402000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	987,079 A	11.00	0.00	987,079 A
		2.00	0.00	381,355 B	2.00	0.00	381,355 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		0.00	0.00	1,000,000 V	0.00	0.00	V
		2.00	1.00	731,836 P	2.00	1.00	325,000 P
	BASE APPROPRIATIONS	15.00	1.00	3,520,270	15.00	1.00	2,113,434

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL AND NON-COMMERCIAL FISHERIES.

70-001 SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).

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 HOUSE CONCURS.

1.00 57,526 B

FROM COMMERCIAL FISHERIES SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM OFFICE ASSISTANT III SR08 (#117067; -1.0P/1.0B; -17,670P/17,670B)  
 (1) PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)  
 FRINGE BENEFITS (-22,186P/22,186B)

(1.00) (57,526) P



Program ID: LNR153 FISHERIES MANAGEMENT  
 Structure #: 010402000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (39,980)						39,980 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HATCHERY PRODUCTION (300,000)						300,000 A

Program ID: LNR153 FISHERIES MANAGEMENT  
 Structure #: 010402000000  
 Subject Committee: AGR AGRICULTURE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB). ***** HOUSE CONCURS.  FROM COMMERCIAL FISHERIES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,659)						1,659 B

TOTAL BUDGET CHANGES

339,980 A  
 1.00 59,185 B

(1.00) (57,526) P

BUDGET TOTALS

11.00	0.00	987,079	A	11.00	0.00	1,327,059	A
2.00	0.00	381,355	B	3.00	0.00	440,540	B
0.00	0.00	420,000	N	0.00	0.00	420,000	N
0.00	0.00	1,000,000	V				V
2.00	1.00	731,836	P	1.00	1.00	267,474	P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	2,713,692 A	29.00	0.00	2,713,692 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	500,000 P
	BASE APPROPRIATIONS	30.00	0.00	15,590,630	30.00	0.00	5,669,167

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT; TO PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES AND OTHER PUBLIC AND PRIVATE LANDS; TO PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 VARIOUS OPERATING EXPENSES (1,050,000)

1,050,000 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (150,000) SERVICES ON A FEE BASIS - OTHER THAN STATE AGENCIES (100,000) RENTALS - HELICOPTERS (30,000) TRAVEL (20,000)						300,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)						33,120 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER V SR24 (#121262; 1.0; 31,068) (3) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#21434, #21441, #27059; 1.0 EACH; 24,630 EACH)  6-MONTH DELAY IN HIRE.				4.00		104,958 A
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTER III SR20 (#122990; 1.0; 25,512)  6-MONTH DELAY N HIRE.				1.00		25,512 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)						15,660 A
	TOTAL BUDGET CHANGES				5.00		479,250 A
							1,050,000 P
	BUDGET TOTALS	29.00	0.00	2,713,692 A	34.00	0.00	3,192,942 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.00	0.00	10,421,463 P	1.00	0.00	1,550,000 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	3.50	2,023,023 A	25.00	3.50	2,023,023 A
		0.00	2.00	2,410,000 N	0.00	2.00	2,410,000 N
		1.00	4.50	5,994,189 P	1.00	4.50	2,154,189 P
	BASE APPROPRIATIONS	26.00	10.00	10,427,212	26.00	10.00	6,587,212

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS BY PROMOTING RESPONSIBLE AND SUSTAINABLE RESOURCE USE; TO EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS; TO DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

70-001 SUPPLEMENTAL REQUEST:  
 CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

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 HOUSE CONCURS.

1.00 88,320 B  
 (1.00) (88,320) N

DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B; -88,320N/88,320B)

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR24 (#122543; 1.0) (1) PLANNER IV SR22 (#122712; 1.0) (1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)				3.00	(3.00)	A	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (155,811)							
							155,811	P



Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OTHER PERSONAL SERVICES (200,000)  FROM OCEAN STEWARDSHIP SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (260,000)						200,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AQUATIC BIOLOGIST IV SR22 (#120823; 27,600) PERSONAL SERVICES FOR (2) PERM FISHERY TECHNICIAN IV SR13 (#120815, #120814; 1.0 EACH; 19,770 EACH)  6-MONTH DELAY IN HIRE.						67,140 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (141,000)						
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM AQUATIC BIOLOGIST V SR24 (#92314C; 1.0; 31,068) (1) PERM AQUATIC BIOLOGIST VI SR26 (#92315C; 1.0; 33,600)  6-MONTH DELAY IN HIRE.				2.00		64,668 A

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
 Structure #: 040201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				5.00	(3.00)	131,808 A
						1.00	288,320 B
						(1.00)	(88,320) N
							155,811 P
	BUDGET TOTALS	25.00	3.50	2,023,023 A	30.00	0.50	2,154,831 A
		0.00	2.00	2,410,000 N	0.00	1.00	288,320 B
		1.00	4.50	5,994,189 P	0.00	1.00	2,321,680 N
					1.00	4.50	2,310,000 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.50	0.00	14,821,778 A	51.50	0.00	11,710,832 A
		17.50	0.00	3,679,764 N	17.50	0.00	2,034,832 N
		1.00	0.00	192,677 T	1.00	0.00	192,677 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		0.00	0.00	995,000 V	0.00	0.00	120,000 V
		2.50	1.00	4,031,129 P	2.50	1.00	1,486,706 P
	BASE APPROPRIATIONS	72.50	8.00	25,406,404	72.50	8.00	17,231,103

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS; TO REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS; TO REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES; TO PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES; TO PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION; TO CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

\*\*\*\*\*  
 HOUSE CONCURS.

0.50 48,521 N

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; 0.5; 29,808)  
 FRINGE BENEFITS (18,713)

SEE LNR804 SEQ. NO. 30-001.

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  FROM NATIVE RESOURCES AND FIRE PROTECTION PROGRAM TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; -1.0T/0.5N; - 52,956T/26,478N) FRINGE BENEFITS (-33,246T/16,623N)  SEE LNR804 SEQ. NO. 70-001				0.50		43,101 N
					(1.00)		(86,202) T
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (65,168)						65,168 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (2,161,161)						2,161,161 P
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 1.0; 69,732) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V HISC (#52385; 1.0; 65,760) PERSONAL SERVICES FOR (1) MAUI SECRETARY SR12 (#2940; 1.0; 41,364)						176,856 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTER IV SR22 (#27060; 1.0; 55,200)						55,200 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 1.0; 55,200) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 1.0; 49,260) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#52393; 0.5; 19,860)						124,320 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: OVERTIME FOR FIRE RESPONDERS (400,000) CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)  DETAIL OF GOVERNOR'S REQUEST: OVERTIME FOR FIRE RESPONDERS (500,000) CONTRACTED SERVICES FOR FIRE RESPONSE (600,000)						1,000,000 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (19,319)						



Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR RAPID OHIA DEATH FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT:  ANIMAL AND UNGULATE REMOVAL (900,000) APPLIED RESEARCH ON MANAGEMENT TOOLS (350,000) SURVEY AND RESPONSE TO RAPID OHIA DEATH (350,000) PUBLIC OUTREACH AND EDUCATION (100,000)						1,700,000 A
1001-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). ***** DETAIL OF HOUSE ADJUSTMENT:  HAWAII INVASIVE SPECIES COUNCIL (1,500,000)						1,500,000 A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						4,556,376 A
					1.00		156,790 N
					(1.00)		(86,202) T
							2,161,161 P
	BUDGET TOTALS	51.50	0.00	14,821,778 A	51.50	0.00	16,267,208 A
		17.50	0.00	3,679,764 N	18.50	0.00	2,191,622 N
		1.00	0.00	192,677 T	0.00	0.00	106,475 T
		0.00	7.00	1,686,056 U	0.00	7.00	1,686,056 U
		0.00	0.00	995,000 V	0.00	0.00	120,000 V
		2.50	1.00	4,031,129 P	2.50	1.00	3,647,867 P

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	2,838,042 A	18.00	0.00	2,838,042 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B
	BASE APPROPRIATIONS	23.00	0.00	4,007,284	23.00	0.00	4,007,284

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE  
 WATER RESOURCES OF THE STATE THROUGH WISE AND  
 RESPONSIBLE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:  
 ADD POSITIONS AND FUNDS FOR WATER RESOURCES  
 (LNR404/GA).  
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (2) PERM AQUATIC BIOLOGIST V SR24C (#92316C, #92317C; 1.0  
 EACH ; 31,068 EACH)  
 (2) PERM AQUATIC BIOLOGIST III SR20C (#92318C, #92319C; 1.0  
 EACH; 25,512 EACH)

6-MONTH DELAY IN HIRE.

Program ID: LNR404 WATER RESOURCES  
 Structure #: 040204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				4.00		113,160 A
	BUDGET TOTALS	18.00	0.00	2,838,042 A	22.00	0.00	2,951,202 A
		5.00	0.00	1,169,242 B	5.00	0.00	1,169,242 B

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		137.25	0.00	10,774,525 A	137.25	0.00	10,774,525 A
		0.00	0.00	893,523 B	0.00	0.00	893,523 B
		3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
		0.00	0.00	2,548,290 V	0.00	0.00	V
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	141.00	0.00	16,468,055	141.00	0.00	13,919,765

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE, AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL, AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	137.25	0.00	10,774,525 A	137.25	0.00	10,774,525 A
	0.00	0.00	893,523 B	0.00	0.00	893,523 B
	3.75	0.00	1,319,046 N	3.75	0.00	1,319,046 N
	0.00	0.00	32,671 W	0.00	0.00	32,671 W
	0.00	0.00	2,548,290 V	0.00	0.00	V
	0.00	0.00	900,000 P	0.00	0.00	900,000 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		44.50	19.00	8,350,262 A	44.50	19.00	8,350,262 A
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.50	0.00	2,195,408 P	0.50	0.00	2,195,408 P
	BASE APPROPRIATIONS	45.00	19.00	11,045,670	45.00	19.00	11,045,670

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES; AND THEIR VALUE TO CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE; THEIR VALUE AS WATERSHEDS; TO SCIENCE, EDUCATION, AND THE ECONOMY; AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

80-001 SUPPLEMENTAL REQUEST: CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). 7.00 (7.00) A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#121624)  
 (1) PLANNER V SR24 (#121976)  
 (1) BOTANIST IV SR24 (#122003)  
 (1) WILDLIFE BIOLOGIST V SR24 (#122213)  
 (1) FORESTRY AND WILDLIFE WORKER III WS05 (#122243)  
 (1) AUTOMOTIVE MECHANIC I BC10A (#122326)  
 (1) HORTICULTURIST III SR20 (#122488)

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (5,475,668)						5,475,668 P
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS.  FROM NATURAL AREA RESERVES FUND.  DETAIL OF GOVERNOR'S REQUEST: SECURITY FOR VEHICULAR GATE DAILY CLOSURE AT AHIHI KINAU NAR (19,000) TRASH COLLECTION AT AHIHI KINAU NAR (7,000) TOILET SANITATION/PORT-A-POTTY SERVICING AT AHIHI KINAU NAR (23,000) VEHICLE OPERATIONS AND MAINTENANCE (22,000) HERBICIDE FOR INVASIVE PLANT REMOVAL (25,000) HELICOPTER TRANSPORTATION TO ACCESS REMOTE NARS AND RARE SPECIES (55,000) HELICOPTER NETS AND SUPPLIES (4,000) EMERGENCY LOCATION AND TRACKING SERVICE SUBSCRIPTIONS FOR STAFF SAFETY (10,000) FIREARMS AND AMMUNITION FOR HOOVED ANIMAL REMOVAL (10,000) FIELD GEAR (5,000)						180,000 B

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#118337; 1.0; 27,600) (2) TEMP NATURAL RESOURCES MANAGEMENT SPECIALIST SR22 (#121718, #122006; 1.0 EACH; 27,600 EACH) (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#118335; 1.0; 24,630) (2) TEMP FORESTRY AND WILDLIFE WORKER II BC05 (#122327, #122434; 1.0 EACH; 24,630 EACH)  6-MONTH DELAY IN HIRE.				2.00	4.00	156,690 A
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR AXIS DEER MANAGEMENT FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). ***** DETAIL OF HOUSE ADJUSTMENT:  AXIS DEER MITIGATION (1,000,000)						1,000,000 A





Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	445,255 A	10.00	0.00	445,255 A
		114.00	0.00	22,382,995 B	114.00	0.00	22,382,995 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	124.00	0.00	24,328,250	124.00	0.00	24,328,250

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES,  
 BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING  
 OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS  
 AND PARTICIPATING IN BOTH ORGANIZED AND NON-  
 ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS  
 BOATING OF ALL TYPES, SALT WATER FISHING, SURFING,  
 SAILBOARDING AND DIVING, OCEAN SWIMMING, AND  
 OTHER RELATED ACTIVITIES.

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH). ***** HOUSE CONCURS.  FROM BOATING SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ACCOUNT CLERK II SR08 (#34702; 1.0; 33,120) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#121293; 1.0; 33,120) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#121662; 1.0; 45,540) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III BU03 (#28791; 1.0; 45,540) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#120396; 1.0; 45,540) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT V SR12 (#48178; 1.0; 38,004) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#21387; 1.0; 45,540) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#26767; 1.0; 45,540) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#119001; 1.0; 33,120) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#117747; 1.0; 45,540) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#26307; 1.0; 45,540) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#121561; 1.0; 45,540) PERSONAL SERVICES FOR (1) PROPERTY MANAGER IV SR22 (#121393; 1.0; 55,200) PERSONAL SERVICES FOR (1) GENERAL LABORER II BC03 (#118114; 1.0; 45,540) FRINGE BENEFITS (16,747)						619,171	B

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
TOTAL BUDGET CHANGES							619,171	B	
BUDGET TOTALS		10.00	0.00	445,255	A	10.00	0.00	445,255	A
		114.00	0.00	22,382,995	B	114.00	0.00	23,002,166	B
		0.00	0.00	1,500,000	N	0.00	0.00	1,500,000	N

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	2,174,884 A	31.00	0.00	2,174,884 A
		3.00	0.00	495,902 B	3.00	0.00	495,902 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N
	BASE APPROPRIATIONS	40.00	0.00	3,268,301	40.00	0.00	3,292,922

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A  
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION  
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC  
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,  
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).  
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 HOUSE CONCURS.

382,852 B

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)

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES (1)  DETAIL OF GOVERNOR'S REQUEST: DIGITIZATION OF CULTURAL RESOURCE COLLECTION AND LIBRARIES (100,000)						1 A

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Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 18,048) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 21,624) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216) PERSONAL SERVICES FOR (1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 21,156) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST						347,536	A

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#121172; 1.0; 20,988)						
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGY BR. CHIEF (#100530; 1.0; 18,048) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#103121; 1.0; 25,396) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#101037; 1.0; 27,040) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122798; 1.0; 24,964) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST IV (#122797; 1.0; 25,996) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102301; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#102393; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM ARCHAEOLOGIST III (#122799; 1.0; 15,000) PERSONAL SERVICES FOR (1) PERM ARCHITECTURE BR. CHIEF (#100380; 1.0; 21,624) PERSONAL SERVICES FOR (1) PERM ARCHITECTURAL HISTORIAN (#112243; 1.0; 18,216) PERSONAL SERVICES FOR (1) PERM HISTORY&CULTURE BR. CHIEF (#12975; 1.0; 21,156) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120336; 1.0; 23,640) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120337; 1.0; 22,608) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#120752; 1.0; 20,496) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122801; 1.0; 12,456) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#122800; 1.0; 24,996) PERSONAL SERVICES FOR (1) PERM BURIAL SITE SPECIALIST (#121172; 1.0; 20,988) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN						



Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#102287; 1.0; 15,252) PERSONAL SERVICES FOR (1) PERM CULTURAL HISTORIAN						
	(#102394; 1.0; 10,968) PERSONAL SERVICES FOR (1) PERM ETHNOGRAPHER						
	(#122802; 1.0; 7,260) PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE						
	SPECIALIST (#103085; 1.0; 13,800)						

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Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HISTORIC PRESERVATION (LNR802/P ). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  (1) PERM ASSISTANT ADMINISTRATOR (#92326C; 1.0; 55,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 62,500) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 50,000) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 50,000) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT ADMINISTRATOR (#92326C; 1.0; 55,000) (1) PERM ARCHAEOLOGIST IV (#92327C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92328C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92329C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST IV (#92330C; 1.0; 50,000) (1) PERM ARCHAEOLOGIST III (#92331C; 1.0; 37,500) (1) PERM ARCHAEOLOGIST II (#92332C; 1.0; 25,000) (1) PERM ARCHITECTURAL HISTORIAN (#92333C; 1.0; 37,500) (1) PERM ARCHITECTURAL HISTORIAN (#92334C; 1.0; 37,500) (1) PERM HISTORIAN (#92335C; 1.0; 35,000) (1) PERM CULTURAL HISTORIAN (#92336C; 1.0; 37,500) (1) PERM BURIAL SITE SPECIALIST (#92337C; 1.0; 37,500) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92338C; 1.0;				14.00		614,280	A

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	20,550) (1) PERM STAFF SERVICES ASSISTANT I SR14 (#92339C; 1.0; 20,550) (1) PERM LIBRARY ASSISTANT III SR07 (#92340C; 1.0; 16,230)  6-MONTH DELAY IN HIRE.						
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  HICRIS TECHNICAL SUPPORT (50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT (50,000) OTHER CURRENT EXPENSES (100,000)  DETAIL OF GOVERNOR'S REQUEST: HICRIS TECHNICAL SUPPORT (50,000) HICRIS AZURE CLOUDSTORAGE AND TECHNOLOGY SUPPORT (50,000)						200,000 A
	TOTAL BUDGET CHANGES				14.00		1,161,817 A 382,852 B
	BUDGET TOTALS	31.00	0.00	2,174,884 A	45.00	0.00	3,336,701 A
		3.00	0.00	495,902 B	3.00	0.00	878,754 B
		6.00	0.00	597,515 N	6.00	0.00	622,136 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	1,893,781 A	33.00	0.00	1,893,781 A
		2.00	0.00	816,713 B	2.00	0.00	816,713 B
		18.50	0.00	5,278,462 N	18.50	0.00	5,278,462 N
		3.00	0.00	626,435 W	3.00	0.00	626,435 W
	BASE APPROPRIATIONS	56.50	0.00	8,615,391	56.50	0.00	8,615,391

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP, AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE AND CULTURALLY APPROPRIATE.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

\*\*\*\*\*  
 HOUSE CONCURS.

(0.50) (48,521) N

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM WILDLIFE BIOLOGIST IV SR22 (#120852; -0.5; -29,808)  
 FRINGE BENEFITS (-18,713).

SEE LNR402 SEQ. NO. 30-001.

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM WILDLIFE BIOLOGIST IV SR22 (#122269; 0.5; 26,478) FRINGE BENEFITS (16,623)  SEE LNR402 SEQ. NO. 70-001.				0.50		43,101 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS OPERATING EXPENSES (71,538)						71,538 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.  FROM WILDLIFE REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: SERVICE ON A FEE BASIS (80,000) MATERIALS AND SUPPLIES (40,000) EQUIPMENT (30,000)  \$30,000 NON-RECURRING.						150,000	W
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200) (1) PERM ABTRACTOR X (1.0, 82,653)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TRAILS AND ACCESS SPECIALIST IV SR22 (#45494; 1.0; 55,200)				2.00		137,853	A

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL (300,000)						300,000 A
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** FROM NA ALA HELE SPECIAL FUND.  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 39,540) FRINGE BENEFITS (24,824)  FROM NA ALA HELE SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#52386; 1.0; 19,770) FRINGE BENEFITS (12,412)  6-MONTH DELAY IN HIRE.				1.00		64,364 B

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
 Structure #: 080201000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  SERVICES ON A FEE BASIS (25,000) RUSTIC PARKING AREA (25,000)  \$25,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (50,000)						50,000 A
TOTAL BUDGET CHANGES					2.00		487,853 A
					1.00		64,364 B
					0.00		66,118 N
							150,000 W
BUDGET TOTALS		33.00	0.00	1,893,781 A	35.00	0.00	2,381,634 A
		2.00	0.00	816,713 B	3.00	0.00	881,077 B
		18.50	0.00	5,278,462 N	18.50	0.00	5,344,580 N
		3.00	0.00	626,435 W	3.00	0.00	776,435 W



Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	1,324,529 A	22.00	0.00	1,324,529 A
		0.00	0.25	104,910 B	0.00	0.25	104,910 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N
	BASE APPROPRIATIONS	22.00	1.00	3,329,439	22.00	1.00	3,329,439

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL BY TAKING INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTING WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).  
 \*\*\*\*\*  
 HOUSE CONCURS.

200,000 B

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)

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (59,900)						59,900 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM FISHERY TECHNICIAN IV SR13 (#24262; 1.0; 19,770)  6-MONTH DELAY IN HIRE.				1.00		19,770 A

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). ***** HOUSE CONCURS.  FROM SPORT FISH SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,197)						2,197 B
	TOTAL BUDGET CHANGES				1.00		79,670 A 202,197 B
	BUDGET TOTALS	22.00	0.00	1,324,529 A	23.00	0.00	1,404,199 A
		0.00	0.25	104,910 B	0.00	0.25	307,107 B
		0.00	0.75	1,900,000 N	0.00	0.75	1,900,000 N

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL      WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		127.00	0.00	10,716,714 A	127.00	0.00	10,716,714 A
		0.00	0.00	3,094,536 B	0.00	0.00	3,094,536 B
		0.00	0.00	728,081 S	0.00	0.00	728,081 S
		0.00	0.00	728,080 V	0.00	0.00	728,080 V
	BASE APPROPRIATIONS	127.00	0.00	15,267,411	127.00	0.00	15,267,411

- 1

10-001 SUPPLEMENTAL REQUEST: (263,796) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 PERSONAL SERVICES FOR PARKS ADMINISTRATION AND  
 OPERATION (LNR806/FA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 REPAIRS AND MAINTENANCE - GROUNDS MAINTENANCE  
 EQUIPMENT (-263,796)

SEE LNR806 SEQ. NO. 10-002.

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM 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.						263,796 A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FI).				28.00		1,274,160 A
	***** FROM STATE PARKS SPECIAL FUND.						12,000,000 B
	HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STATE PARKS SPECIAL FUND (12,000,000B) (1) PERM PROPERTY MANAGER IV - KAUAI-SR22(1.00A; 55,200A) (1) PERM GENERAL LABORER I - KAUAI WEST-BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - KAUAI WEST - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - HAWAII WEST - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - HAWAII WEST - BC02(1.00A; 44,292A) (1) PERM CONSTRUCTION & MAINTENANCE WORKER I - OAHU - BC09(1.00A; 59,376A) (1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII EAST - BC09(1.00A; 59,376A) (1) PERM CONSTRUCTION & MAINTENANCE WORKER I - HAWAII WEST - BC09(1.00A; 59,376A) (1) PERM CONSTRUCTION & MAINTENANCE WORKER I - MAUI - BC09(1.00A; 59,376A) (1) PERM PROJECT MANAGER I -SR24(1.00A; 62,136A) (1) PERM GENERAL LABORER I - DIAMOND HEAD - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - KEAIWA - BC02(44,292A) (1) PERM GENERAL LABORER I - HAWAII WEST - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - KAUAI WEST - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - KAUAI EAST - BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - MAUI -BC02(1.00A; 44,292A) (1) PERM GENERAL LABORER I - MAUI (KAUMAHINA) -						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BC02(1.00A; 44,292A)						
	(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST - SR13(1.00A; 38,832A)						
	(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII WEST - SR13(1.00A; 38,832A)						
	(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)						
	(1) PERM PARK INTERPRETIVE TECHNICIAN - HAWAII EAST SR13(1.00A; 39,540A)						
	(1) PERM PARK INTERPRETIVE TECHNICIAN - MAUI- SR13(1.00A; 39,540A)						
	(1) PERM PARK INTERPRETIVE TECHNICIAN - MAUI- SR13(1.00A;39,540A)						
	\$2,000,000B NON-RECURRING.						
	FROM STATE PARKS SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST:						
	3102 - R&M SUPPLIES - BUILDING AND CONSTRUCTION MATERIALS (300,000)						
	3132 - R&M SUPPLIES - GROUND MAINTENANCE EQUIPMENT (200,000)						
	3152 - R&M SUPPLIES - MOTOR VEHICLE (80,000)						
	5610 - HELICOPTERS (CLEAN UP IN KALALAU VALLEY) (100,000)						
	5701 - RENTAL - OTHER (ROLLOFF FOR DIAMOND HEAD/SAND ISLAND SWEEP) (476,688)						
	5802 - REPAIR & MAINTENANCE - GROUNDS (600,000)						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	5802 - REPAIR AND MAINTENANCE - GROUNDS HOMELESS (500,000)						
	5803 - REPAIR & MAINTENANCE - BUILDING (1,000,000)						
	5804 - REPAIR & MAINTENANCE - DRAINAGE & IRRIGATION (1,500,000)						
	5832 - REPAIR & MAINTENANCE - GROUND MAINTENANCE EQUIPMENT (150,000)						
	5850 - REPAIR & MAINTENANCE - MOTOR VEHICLES (100,000)						
	7180 - OTHER SERVICES ON A FEE BASIS (LIFEGUARD CONTRACTS/GATES) (3,000,000)						
	7205 - SPECIAL FUND ASSESSMENT (1,900,000)						
	7707 - GROUND MAINTENANCE TOOLS AND EQUIPMENT (250,000)						
	7709 - OTHER MACHINERY AND EQUIPMENT UNDER \$1,000 (150,000)						
	7722 - DATA PROCESSING EQUIPMENT (50,000)						
	7730 - GROUND MAINTENANCE EQUIPMENT \$1,000 AND OVER (250,000)						
	7761 - TRAILERS (150,000)						
	7780 - OTHER MACHINERY AND EQUIPMENT \$1,000 AND OVER (150,000)						
	7751 - MOTOR VEHICLES (1,000,000)						
	\$2,000,000 NON-RECURRING.						
	TOTAL BUDGET CHANGES				28.00		1,274,160 A 12,000,000 B
	BUDGET TOTALS	127.00	0.00	10,716,714 A	155.00	0.00	11,990,874 A
		0.00	0.00	3,094,536 B	0.00	0.00	15,094,536 B
		0.00	0.00	728,081 S	0.00	0.00	728,081 S
		0.00	0.00	728,080 V	0.00	0.00	728,080 V



Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,427,576 B	8.00	0.00	2,427,576 B
		0.00	0.00	460,000 P	0.00	0.00	470,000 P
	BASE APPROPRIATIONS	8.00	0.00	2,887,576	8.00	0.00	2,897,576

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT AND THE REGULATION OF DAMS AND RESERVOIRS.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 VARIOUS OPERATING EXPENSES (-222,820)

(222,820) P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
 Structure #: 090201000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD). ***** HOUSE CONCURS.  FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,013)						44,013 B
	TOTAL BUDGET CHANGES						44,013 B
							(222,820) P
	BUDGET TOTALS	8.00	0.00	2,427,576 B	8.00	0.00	2,471,589 B
		0.00	0.00	460,000 P	0.00	0.00	247,180 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		42.25	14.00	4,391,063 A	42.25	14.00	4,383,189 A
		19.00	1.00	2,589,649 B	19.00	1.00	2,589,649 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N
	BASE APPROPRIATIONS	63.00	15.00	7,292,895	63.00	15.00	7,285,021

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM  
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING  
 POLICIES, DIRECTING AND COORDINATING OPERATIONS  
 AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE  
 AND SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST: 1.00 32,310 A  
 ADD POSITION AND FUNDS FOR LNR - NATURAL AND  
 PHYSICAL ENVIRONMENT (LNR906/AA).  
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT BAND B SR22 (#0011777; 1.0; 32,310)

6-MONTH DELAY IN HIRE.

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL      WATER & LAND

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22 (#92344C, #92345C; 1.0 EACH; 33,600 EACH)  6-MONTH DELAY IN HIRE.						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000) OTHER CURRENT EXPENSES (400,000)  DETAIL OF GOVERNOR'S REQUEST: OFFICE AND FIELD SUPPLIES (50,000) PROJECT MATERIAL, EQUIPMENT, AND SUPPLIES (50,000)						500,000 A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE DOES NOT CONCUR BREAKOUT AS FOLLOWS:  (1) PERM CULTURAL RESOURCE SPECIALIST III(#117430; 1.0; 38,000) (1) PERM CULTURAL RESOURCE SPECIALIST II(#117428; 1.0; 34,000)  6-MONTH DELAY IN HIRE.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CULTURAL RESOURCE SPECIALIST II (#112516; 1.0; 25,000)  6-MONTH DELAY IN HIRE.				2.00	0.00	72,000 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LNR - NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA). ***** HOUSE CONCURS.  FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (192,020)						192,020 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WAL WATER & LAND

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				3.00	0.00	604,310 A 192,020 B
	BUDGET TOTALS	42.25	14.00	4,391,063 A	45.25	14.00	4,987,499 A
		19.00	1.00	2,589,649 B	19.00	1.00	2,781,669 B
		1.75	0.00	312,183 N	1.75	0.00	312,183 N

**Department: LNR**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	605.50	37.50	66,208,602	605.50	37.50	63,089,782
	270.00	4.25	67,974,133	270.00	4.25	69,974,133
	47.50	2.75	17,916,970	47.50	2.75	16,296,659
	0.00	0.00	728,081	0.00	0.00	728,081
	1.00	0.00	392,156	1.00	0.00	392,156
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	659,106	3.00	0.00	659,106
	0.00	0.00	5,271,370	0.00	0.00	848,080
	7.00	6.50	24,734,025	7.00	6.50	8,031,303
TOTAL DEPARTMENT APPROPRIATIONS	934.00	58.00	185,570,499	934.00	58.00	161,705,356
DEPARTMENT BUDGET CHANGES						
				72.00	(6.00)	10,780,878
				10.00	1.00	18,436,840
				1.00	(1.00)	134,588
				(1.00)		(86,202)
						150,000
				(1.00)		8,562,294
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	81.00	(6.00)	37,978,398
DEPARTMENT TOTAL BUDGET	605.50	37.50	66,208,602	677.50	31.50	73,870,660
	270.00	4.25	67,974,133	280.00	5.25	88,410,973
	47.50	2.75	17,916,970	48.50	1.75	16,431,247
	0.00	0.00	728,081	0.00	0.00	728,081
	1.00	0.00	392,156	0.00	0.00	305,954
	0.00	7.00	1,686,056	0.00	7.00	1,686,056
	3.00	0.00	659,106	3.00	0.00	809,106
	0.00	0.00	5,271,370	0.00	0.00	848,080
	7.00	6.50	24,734,025	6.00	6.50	16,593,597
TOTAL DEPARTMENT BUDGET	934.00	58.00	185,570,499	1,015.00	52.00	199,683,754

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	7.00	955,793	3.00	7.00	955,793 A
	BASE APPROPRIATIONS	3.00	7.00	955,793	3.00	7.00	955,793

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

100-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR OFFICE OF THE LIEUTENANT GOVERNOR (LTG100/AA). ***** HOUSE CONCURS.				1.00		27,000 A
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DETAIL OF GOVERNOR'S REQUEST:  
 (1) TEMP SENIOR ADVISOR (#112912; 1.0; 27,000)  
  
 6-MONTH DELAY IN HIRE.



Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
 Structure #: 110102000000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				1.00	27,000	A
	BUDGET TOTALS	3.00	7.00	955,793 A	3.00	8.00	982,793 A

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	7.00	955,793 A	3.00	7.00	955,793 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	7.00	955,793	3.00	7.00	955,793
DEPARTMENT BUDGET CHANGES			A		1.00	27,000 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	1.00	27,000
DEPARTMENT TOTAL BUDGET	3.00	7.00	955,793 A	3.00	8.00	982,793 A
TOTAL DEPARTMENT 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

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		411.00	0.00	28,264,167 A	411.00	0.00	28,264,167 A
	BASE APPROPRIATIONS	411.00	0.00	28,264,167	411.00	0.00	28,264,167

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#6913; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14965; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25483; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#25487; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25505; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM CORRECTIONS SUPERVISOR I (#25542; 1.0; 88,248) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#26243; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30792; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31128; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31131; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31200; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31224; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#32727; 1.0; 75,432) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34250; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34251; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34255; 1.0; 50,220)						3,081,168 A

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34269; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34270; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34318; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34525; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34549; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34558; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36045; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37780; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37786; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37806; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37816; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37823; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#37827; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37828; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37944; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37945; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37954; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#37958; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#37986; 1.0; 57,324)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#37996; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38013; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38023; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38024; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#38120; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38133; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38138; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM PURCHASING TECH I						
	(#38151; 1.0; 38,220)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV						
	(#38220; 1.0; 55,092)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#38288; 1.0; 30,240)						
	PERSONAL SERVICES FOR (1) PERM WAREHOUSE WORKER						
	(#38311; 1.0; 45,252)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#38390; 1.0; 32,664)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV						
	(#38955; 1.0; 32,664)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#45942; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#47290; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#47296; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV						
	(#121123; 1.0; 63,240)						

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (129,006) SEWER (465,475)						594,481 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (546,596)						546,596 A
TOTAL BUDGET CHANGES							4,222,245 A
BUDGET TOTALS		411.00	0.00	28,264,167 A	411.00	0.00	32,486,412 A

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		83.00	0.00	6,237,072	A	83.00	0.00	6,237,072	A
	BASE APPROPRIATIONS	83.00	0.00	6,237,072		83.00	0.00	6,237,072	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

100-001 SUPPLEMENTAL REQUEST: 115,062 A  
ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).  
\*\*\*\*\*  
HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

TOTAL BUDGET CHANGES 115,062 A

BUDGET TOTALS	83.00	0.00	6,237,072	A	83.00	0.00	6,352,134	A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		113.00	0.00	7,241,371 A	113.00	0.00	7,241,371 A
	BASE APPROPRIATIONS	113.00	0.00	7,241,371	113.00	0.00	7,241,371

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36036; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36438; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38303; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM FARM SUPERVISOR (#38623; 1.0; 48,420) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51761; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51763; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51771; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#53073; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#53309; 1.0; 57,324) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#110925; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#118632; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#118636; 1.0; 59,040)						691,608	A

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
 Structure #: 090101040000  
 Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WAIAWA CORRECTIONAL FACILITY (PSD404/EF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WATER (58,255)						58,255 A
TOTAL BUDGET CHANGES							749,863 A
BUDGET TOTALS		113.00	0.00	7,241,371 A	113.00	0.00	7,991,234 A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		171.00	0.00	11,386,538	A	171.00	0.00	11,386,538	A
	BASE APPROPRIATIONS	171.00	0.00	11,386,538		171.00	0.00	11,386,538	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTER AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30800; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35602; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38122; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#39509; 1.0; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#49853; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#51413; 1.0; 52,248) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51437; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51456; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM LAUNDRY WORKER II (#53056; 1.0; 46,572) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120919; 1.0; 34,020)						562,020	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92256V, #92257V, #92258V, #92259V, #92260V, #92261V, #92262V, #92263V; 1.0 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92264V, #92265V, #92266V, #92267V, #92268V, #92269V; 1.0 EACH; 18,117 EACH) (1) PERM BUILDING MAINTENANCE WORKER I BC09 (#92270V; 1.0; 14,844) (1) PERM LAUNDRY WORKER I BC03 (#92271V; 1.0; 11,385) (1) PERM BUILDING & GROUNDS CUSTODIAN II BC02 (#92272V; 1.0; 11,073) (2) PERM OFFICE ASSISTANT III SR08 (#92273V, #92274V; 1.0 EACH; 10,077 EACH) (1) PERM HUMAN SERVICE PROFESSIONAL III SR20 (#92275V; 1.0; 15,534) (1) PERM HUMAN SERVICE PROFESSIONAL IV SR22 (#92276V; 1.0; 16,800) (1) PERM JANITOR II BC02 (#92277V; 1.0; 11,073) OVERTIME AND HOLIDAY OVERTIME (32,280) MEALS (3,640) NIGHT DIFFERENTIAL (8,008) WORKING CONDITION DIFFERENTIAL (8,736) UNIFORM ALLOWANCE (924) OTHER OPERATING SUPPLIES (16,423) ANNUAL OPERATING COST (48,650) CLASS A UNIFORM SHIRT (3,920) CLASS A UNIFORM PANTS (4,648) JACKET (840) DEPARTMENTAL PATCHES (672) BELT (448) BELT KEEPERS (224) HANDCUFFS & POUCH (560)				22.00		583,224	A

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	HANDCUFFS AND KEYS (490)						
	FLASHLIGHT (700)						
	HAT (350)						
	RAINCOAT (1,260)						
	PROTECTIVE GLOVE HOLDER (224)						
	LOCKER (1,890)						
	DESK (2,600)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (480)						
	FILE CABINET, VERTICAL STEEL (520)						
	LATERAL FILE CABINET (720)						
	BOOKCASE (280)						
	COMPUTER WORKSTATION/DATA STATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	DESK, DOUBLE PEDESTAL (2,600)						
	ERGONOMIC CHAIR (400)						
	LATERAL FILE CABINET, 4 DRAWERS (720)						
	TYPEWRITER (1,500)						
	TYPEWRITER STAND (260)						
	CALCULATOR (920)						
	COMPUTER WORKSTATION (920)						
	COMPUTER (3,200)						
	PRINTER (1,200)						
	TELEPHONE (400)						
	CHAIR MAT FOR STANDARD CARPET (240)						
	ADJUSTABLE COMBINATION ORGANIZER (350)						
	VERTICAL ORGANIZER (920)						
	INMATE FURNITURE (96,000)						
	UNIFORMS (4,080)						
	6-MONTH DELAY IN HIRE.						
	\$141,766 NON-RECURRING.						

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101050000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WATER (28,987) SEWER (33,609)						62,596 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)						177,655 A
TOTAL BUDGET CHANGES					22.00		1,385,495 A
BUDGET TOTALS		171.00	0.00	11,386,538 A	193.00	0.00	12,772,033 A



Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		187.00	0.00	11,281,892 A	187.00	0.00	11,281,892 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S
	BASE APPROPRIATIONS	187.00	3.00	11,491,613	187.00	3.00	11,491,613

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR RE-ENTRY INTO THE COMMUNITY; TO OFFER RE-ENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, RE-ENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#7973; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#28910; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#31580; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#33138; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#34799; 1.0; 50,220) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35587; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#35591; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#37225; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38525; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#38526; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM BUILDING MAINTENANCE WORKER I (#40141; 1.0; 56,832) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45580; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#45581; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47202; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47205; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47206; 1.0; 59,040)						2,232,852	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48360; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48362; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48364; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48368; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48369; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48374; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48375; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48379; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48403; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48405; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48407; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48415; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#48425; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#48438; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#48907; 1.0; 36,732)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49900; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49902; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49903; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49905; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER IV (#49912; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#55239; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#55240; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES						
	ASSISTANT III (#55248; 1.0; 31,440)						

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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (8) PERM ADULT CORRECTIONS OFFICER III CO06 (#92278V, #92279V, #92280V, #92281V, #92282V, #92283V, #92284V, #92285V; 1.0 EACH; 14,154 EACH) (6) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92286V, #92287V, #92288V, #92289V, #92290V, #92291V; 1.0 EACH; 18,117) (2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92292V, #92293V; 1.0 EACH; 14,844 EACH) (1) PERM BUILDING MAINTENANCE WORKER II WS09 (#92294V; 1.0; 15,753) (1) PERM OFFICE ASSISTANT IV SR10 (#92295V; 11,124) OVERTIME (27,850) MEALS (1,820) NIGHT DIFFERENTIAL (4,004) WORKING CONDITION DIFFERENTIAL (2,912) UNIFORM ALLOWANCE (924) OTHER OPERATING SUPPLIES (13,437) ANNUAL OPERATING COST (35,312) CLASS A UNIFORM SHIRT (3,920) CLASS A UNIFORM PANTS (4,648) JACKET (840) DEPARTMENTAL PATCHES (672) BELT (448) BELT KEEPERS (224) HANDCUFFS & POUCH (560) HANDCUFFS (490) FLASHLIGHT (700) HAT (350) RAINCOAT (1,260) PROTECTIVE GLOVE HOLDER (224) LOCKER (1,890) DESK (1,300) ERGONOMIC CHAIR (200)				18.00		454,519	A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	LATERAL FILE CABINET (360) TYPEWRITER (750) TYPEWRITER STAND (130) CALCULATOR (460) COMPUTER WORKSTATION (460) COMPUTER (1,600) PRINTER (600) TELEPHONE (200) CHAIR MAT FOR STANDARD CARPET (120) ADJUSTABLE COMBINATION ORGANIZER (175) VERTICAL ORGANIZER (460) INMATE FURNITURE (64,000) UNIFORMS (2,720)						
	6-MONTH DELAY IN HIRE.						
	\$89,761 NON-RECURRING.						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)						208,506 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				18.00		2,895,877 A
	BUDGET TOTALS	187.00	0.00	11,281,892 A	205.00	0.00	14,177,769 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		501.00	0.00	33,999,717 A	501.00	0.00	33,999,717 A
	BASE APPROPRIATIONS	501.00	0.00	33,999,717	501.00	0.00	33,999,717

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.



Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2539; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2556; 1.0; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#2581; 1.0; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#2586; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#3855; 1.0; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#7394; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#8182; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#8676; 1.0; 59,616) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#12667; 1.0; 56,688) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14967; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14968; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#25503; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26228; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26233; 1.0; 69,780) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#26235; 1.0; 64,200) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#26241; 1.0; 59,040)						3,700,056	A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#28917; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30796; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#30812; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31147; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31149; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#31158; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#32576; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#32578; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32718; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#32725; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM JANITOR SUPERVISOR I (#34118; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34264; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34423; 1.0; 48,948)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34424; 1.0; 48,948)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34497; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34507; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34524; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#34545; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#34559; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	OFFICER III (#34561; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#34843; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III						
	(#35284; 1.0; 50,916)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35584; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#35586; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36151; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#36155; 1.0; 64,200)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER						
	RECRUIT (#36163; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36168; 1.0; 54,504)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36180; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#36182; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III						
	(#36825; 1.0; 30,240)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38521; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38528; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER III (#38529; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#38666; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM PURCHASING						
	TECHNICIAN I (#40746; 1.0; 44,724)						
	PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III						
	(#46614; 1.0; 36,732)						
	PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES						
	SPCLT IV (#47197; 1.0; 52,956)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS						
	OFFICER IV (#51695; 1.0; 69,780)						

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV (#51696; 1.0; 69,780)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#51709; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#117991; 1.0; 52,248)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117992; 1.0; 56,688)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117995; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#117999; 1.0; 59,040)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 1.0; 38,220)						
	PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#121450; 1.0; 59,040)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SEWER (505,411)						505,411 A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (208,506)						208,506 A
TOTAL BUDGET CHANGES							4,413,973 A
BUDGET TOTALS		501.00	0.00	33,999,717 A	501.00	0.00	38,413,690 A

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		74.00	0.00	5,555,519	A	74.00	0.00	5,555,519	A
	BASE APPROPRIATIONS	74.00	0.00	5,555,519		74.00	0.00	5,555,519	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

100-001 SUPPLEMENTAL REQUEST: 288,408 A  
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

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HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#28213; 1.0; 52,248)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#28372; 1.0; 59,040)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36253; 1.0; 59,040)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36402; 1.0; 59,040)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#113256; 1.0; 59,040)

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101080000  
 Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)						177,655 A
TOTAL BUDGET CHANGES							466,063 A
BUDGET TOTALS		74.00	0.00	5,555,519 A	74.00	0.00	6,021,582 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		159.00	0.00	10,576,971	A	159.00	0.00	10,576,971	A
	BASE APPROPRIATIONS	159.00	0.00	10,576,971		159.00	0.00	10,576,971	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.



Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040) PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)						347,384	A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE 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; 1.0 EACH; 28,308 EACH) (25) PERM ADULT CORRECTIONS OFFICER IV CO08 (#92361V, #92362V, #92363V, #92364V, #92365V, #92366V, #92367V, #92368V, #92369V, #92370V, #92371V, #92372V, #92373V, #92374V, #92375V, #92376V, #92377V, #92378V, #92379V, #92380V, #92381V, #92382V, #92383V, #92384V, #92385V; 1.0 EACH; 36,234 EACH) (3) PERM ADULT CORRECTIONS OFFICER V CO09 (#92386V, #92387V, #92388V; 1.0 EACH; 39,492 EACH) (1) PERM CORRECTIONS SUPERVISOR II SR26H (#92389V; 1.0; 40,872) (1) PERM CORRECTIONS SUPERVISOR I SR24H (#92390V; 1.0; 37,794) (3) PERM SOCIAL WORKER/HSP IV SR22H (#92391V, #92392V, #92393V; 1.0 EACH; 33,600 EACH) (1) PERM CLERICAL SUPERVISOR I SR10H (#92394V; 1.0 22,230) (2) PERM OFFICE ASSISTANT IV SR-10H (#92395V, #92396V; 1.0 EACH; 21,396 EACH) (1) PERM SECRETARY I SR12H (#92397V; 1.0; 23,136) (2) PERM LAUNDRY WORKER II WS03 (#92398V, #92399V; 1.0 EACH; 48,744 EACH)				111.00		5,188,713 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(2) PERM BUILDING MAINTENANCE WORKER I BC09 (#92400V, #92401V; 1.0 EACH; 29,688 EACH)						
	(1) PERM JANITOR III WS02 (#92402V; 1.0; 23,682)						
	(1) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR I F110 (#92403V; 1.0; 34,446)						
	(1) PERM GROUNDSKEEPER II WS02 (#92404V; 1.0; 23,682)						
	(1) PERM PURCHASING TECHNICIAN I SR11H (#92405V; 1.0 22,248)						
	(1) PERM CORRECTION RECREATION SPECIALIST III SR20H (#92406V; 1.0; 31,068)						
	(3) PERM OFFICE ASSISTANT III SR08 (#22512, #53361, #37698; - 1.0 EACH)						
	(3) PERM OFFICE ASSISTANT IV SR10 (#22512, #53361, #37698; 1.0 EACH; 2,392 EACH)						
	OVERTIME AND HOLIDAY (339,289)						
	MEALS (11,830)						
	NIGHT DIFFERENTIAL (26,026)						
	WORKING CONDITION DIFFERENTIAL (11,024)						
	UNIFORM ALLOWANCE (14,652)						
	OTHER OPERATING SUPPLIES (182,091)						
	ANNUAL OPERATING COSTS (104,353)						
	CLASS A UNIFORM SHIRT (26,040)						
	CLASS A UNIFORM PANTS (30,876)						
	JACKET (5,580)						
	DEPARTMENTAL PATCHES (4,464)						
	BELT (2,976)						
	BELT KEEPERS (1,488)						
	HANDCUFFS & POUCH (3,720)						
	HANDCUFFS AND KEYS (3,255)						
	FLASHLIGHT (4,650)						
	HAT (2,325)						
	RAINCOAT (8,370)						
	PROTECTIVE GLOVE HOLDER (1,488)						
	LOCKER (12,555)						
	DESK (7,800)						
	ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (1,440)						
	FILE CABINET (1,560)						
	LATERAL FILE CABINET (2,160)						
	BOOKCASE (840)						

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101090000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	COMPUTER WORKSTATION/DATA STATION (2,760)						
	COMPUTER (9,600)						
	PRINTER (3,600)						
	TELEPHONE (1,200)						
	CHAIR MAT FOR STANDARD CARPET (720)						
	ADJUSTABLE COMBINATION ORGANIZER (1,050)						
	VERTICAL ORGANIZER (2,760)						
	DESK (6,500)						
	ERGONOMIC CHAIR (1,000)						
	LATERAL FILE CABINET (1,800)						
	TYPEWRITER (3,750)						
	TYPEWRITER STAND (650)						
	CALCULATOR (2,300)						
	COMPUTER WORKSTATION (2,300)						
	COMPUTER (8,000)						
	PRINTER (3,000)						
	TELEPHONE (1,000)						
	CHAIR MAT FOR STANDARD CARPET (600)						
	ADJUSTABLE COMBINATION ORGANIZER (875)						
	VERTICAL ORGANIZER (2,300)						
	INMATE FURNITURE (352,000)						
	INMATE UNIFORMS (14,960)						
	(6) 15-PASSENGER VAN (45,000 EACH)						
	(1) SMALL PICK UP TRUCK (29,000)						
	(2) FULL SIZE PICK UP TRUCK (45,000 EACH)						
	(2) MAINTENANCE TRUCK (45,000 EACH)						
	(1) FLAT BED PICK UP TRUCK (45,000)						
	6-MONTH DELAY IN HIRE.						
	\$1,068,312 NON-RECURRING.						

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICE AND MAINTENANCE (208,506)						208,506 A
1000-001	HOUSE ADJUSTMENT:  ADD GENERAL FUNDS FOR RE-ENTRY SERVICES FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) ***** DETAIL OF HOUSE ADJUSTMENT: RE-ENTRY PROGRAMING AND SUPPORT SERVICES (5,000,000)						5,000,000 A
TOTAL BUDGET CHANGES					111.00		10,744,603 A
BUDGET TOTALS		159.00	0.00	10,576,971 A	270.00	0.00	21,321,574 A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,030,149 A	61.00	0.00	4,030,149 A
	BASE APPROPRIATIONS	61.00	0.00	4,030,149	61.00	0.00	4,030,149

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

30-001 SUPPLEMENTAL REQUEST: 260,000 A  
 TRANSFER-IN FUNDS FROM GENERAL ADMINISTRATION  
 (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SUBSTANCE ABUSE TREATMENT (260,000)

SEE PSD900 SEQ. NO. 30-001.

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 1.0; 67,044) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)						240,678 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM SOCIAL WORKER/HSP IV SR22H (#92407V, #92408V; 1.0 EACH; 33,600 EACH) (1) PERM OFFICE ASSISTANT IV SR10H (#92409V; 1.0; 21,396) OVERTIME AND HOLIDAY (8,860) WORKING CONDITION DIFFERENTIAL (1,560) OTHER OPERATING SUPPLIES (4,479) MOTOR VEHICLES (30,000)  6-MONTH DELAY IN HIRE.  \$30,000 NON-RECURRING.				3.00		133,495 A

Program ID: PSD410 INTAKE SERVICE CENTERS  
 Structure #: 090101100000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR INTAKE SERVICE CENTERS (PSD410/EL). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (7) PERM HSP/SW IV SR22G (#123155, #123156, #123157, #123158, #123159, #123160, #123161; 1.0 EACH; 32,310 EACH) (1) PERM HSP/SW V SR24G (#123162; 1.0; 36,342) (1) PERM OA IV SR10G (#123193; 1.0; 21,342) WORKING CONDITION DIFFERENTIAL (8,840) OVERTIME COST (28,385) OTHER OPERATING SUPPLIES (13,437)  6-MONTH DELAY IN HIRE.				9.00		334,516 A
TOTAL BUDGET CHANGES					12.00		968,689 A
BUDGET TOTALS		61.00	0.00	4,030,149 A	73.00	0.00	4,998,838 A



Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		167.00	0.00	22,685,878 A	167.00	0.00	22,685,878 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N
	BASE APPROPRIATIONS	167.00	0.00	23,731,867	167.00	0.00	23,731,867

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO INDIVIDUALIZED ASSESSMENT; COUNSELING AND TREATMENT SERVICES; ACADEMIC; SOCIAL SKILLS AND VOCATIONAL EDUCATION; MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES; ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES; ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

10-001 SUPPLEMENTAL REQUEST: (1.00) (95,000) A

TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM SEX ABUSE COUNSELOR (#106798; -0.5; -22,788)  
 (1) PERM DOMESTIC VIOLENCE COUNSELOR (#106797; -0.5; -13,608)  
 SERVICES ON A FEE BASIS (-58,604)

SEE PSD420 SEQ. NO. 10-002.

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000)  SEE PSD420 SEQ. NO. 10-001.				1.00		95,000 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#1732; 1.0; 61,272) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR III (#2455; 1.0; 62,784) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#6034; 1.0; 58,908) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR IV (#25514; 1.0; 66,804) PERSONAL SERVICES FOR (1) PERM INSTITUTION FOOD SVCS MGR II (#31786; 1.0; 58,908) PERSONAL SERVICES FOR (1) PERM COOK II (#38141; 1.0; 52,980) PERSONAL SERVICES FOR (1) PERM BAKER II (#38428; 1.0; 56,688) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42165; 1.0; 42,396) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42167; 1.0; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42171; 1.0; 42,312) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#42172; 1.0; 42,396) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47338; 1.0; 48,948) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47340; 1.0; 48,948) PERSONAL SERVICES FOR (1) PERM CORRECTIONS EDN SPCLT III (#47342; 1.0; 54,380) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51372; 1.0; 40,176) PERSONAL SERVICES FOR (1) PERM KITCHEN HELPER (#51394; 1.0; 42,312)						1,164,428	A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

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

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Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CORRECTIONS EDUCATION SPECIALIST III SR20 (#92419V; 1.0; 14,937) (1) PERM LIBRARIAN III SR20 (#92420V; 1.0; 14,937) WORKING CONDITION DIFFERENTIAL (2,040) OTHER OPERATING SUPPLIES (1,493) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATION/DATA STATION (920) COMPUTER (3200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920)  6-MONTH DELAY IN HIRE.  \$11,830 NON-RECURRING.				2.00		45,237 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  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.				1.00		19,300 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  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.				7.00		310,280 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TREATMENT EXPANSION (15,000) SIGN LANGUAGE INTERPRETER (51,440)						66,440 A

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: CMV      CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				10.00		1,605,685 A
	BUDGET TOTALS	167.00	0.00	22,685,878 A	177.00	0.00	24,291,563 A
		0.00	0.00	1,045,989 N	0.00	0.00	1,045,989 N



Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		208.60	0.00	27,468,151 A	208.60	0.00	27,468,151 A
	BASE APPROPRIATIONS	208.60	0.00	27,468,151	208.60	0.00	27,468,151

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510) PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL HYGIENIST III (#38286; 1.0; 43,602) PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824) PERSONAL SERVICES FOR (1) PERM DENTAL ASSISTANT III (#39591; 1.0; 31,860) PERSONAL SERVICES FOR (1) PERM SECRETARY IV (#40047; 1.0; 43,602) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826) PERSONAL SERVICES FOR (1) PERM OCCUPATIONAL THERAPIST IV (#41998; 1.0; 72,324) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#46175; 1.0; 42,744) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286) PERSONAL SERVICES FOR (1) PERM MEDICAL RECORD						2,642,551	A

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TECHNICIAN V (#48597; 1.0; 33,138)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)						
	PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#100432; 1.0; 229,452)						
	PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)						
	PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT II (#113117; 1.0; 38,964)						
	PERSONAL SERVICES FOR (1) PERM PHYSICAL THERAPIST III (#118072; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#118111; 1.0; 46,932)						
	PERSONAL SERVICES FOR (1) PERM CORRECTIONS PHYSICIAN I (#118815; 1.0; 215,892)						
	PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118823; 1.0; 78,228)						
	PERSONAL SERVICES FOR (1) PERM PSYCHIATRIST II (#119221; 0.5; 38,357)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119235; 1.0; 27,132)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#119246; 1.0; 102,936)						
	PERSONAL SERVICES FOR (1) PERM SECRETARY I (#119436; 1.0; 35,676)						
	PERSONAL SERVICES FOR (1) PERM STATISTICS CLERK I (#119464; 1.0; 29,340)						
	PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#119481; 1.0; 30,468)						
	PERSONAL SERVICES FOR (1) PERM CORRECTIONAL PHYSICIAN II (#120439; 0.5; 55,752)						
	PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE III (#121034; 1.0; 105,498)						
	PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#122563; 1.0; 63,060)						
	PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER III (#122931; 1.0; 46,932)						

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92451V, #92452V, #92453V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92454V; 1.0; 29,991) (1) PERM SOCIAL WORKER IV/HUMAN SERVICE PROFESSIONAL IV SR22H (#92455V; 1.0; 16,800) WORKING CONDITION DIFFERENTIAL (6,240) OVERTIME (12,838) OTHER PAYROLL DIFFERENTIAL (5,200) OTHER OPERATING SUPPLIES (3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET (1,800) BOOKCASE (700) COMPUTER WORKSTATION/DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)  6-MONTH DELAY IN HIRE.  \$52,575 NON-RECURRING.				5.00		208,971	A

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) PERM REGISTERED NURSE III SR20E (#92456V, #92457V, #92458V; 1.0 EACH; 27,198 EACH) (1) PERM REGISTERED NURSE IV SR22E (#92459V; 1.0 29,991) (1) PERM SOCIAL WORKER V/HUMAN SERVICE PROFESSIONAL V SR24H (#92460V; 1.0; 18,897) OVERTIME (13,048) WORKING CONDITION DIFFERENTIAL (3,120) OTHER OPERATING SUPPLIES (3,733) DESK (6,500) ERGONOMIC CHAIR (1,200) FILE CABINET (1,300) LATERAL FILE CABINET (1,800) BOOKCASE (700) COMPUTER WORKSTATION/DATA STATION (2,300) COMPUTER (8,000) PRINTER (3,000) TELEPHONE (1,000) CHAIR MAT FOR STANDARD CARPET (600) ADJUSTABLE COMBINATION ORGANIZER (875) VERTICAL ORGANIZER (2,300) AED (2,000) POWER EXAM TABLE (15,000) W/C SCALE (6,000)  6-MONTH DELAY IN HIRE.  \$52,575 NON-RECURRING.				5.00		202,958 A

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CLINICAL PSYCHOLOGIST SUPERVISOR LHA2 (#92461V; 1.0; 49,632) (1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92462V; 1.0; 44,124) (1) PERM SOCIAL WORKER/HSP VI SR26H (#92463V; 1.0; 40,872) (1) PERM SOCIAL WORKER/HSP V SR24H (#92464V; 1.0; 37,794) (1) PERM SOCIAL WORKER/HSP IV SR22H (#92465V; 1.0; 33,600) (1) PERM PARA-MEDICAL ASSISTANT II HE04C (#92466V, #92467V; 1.0 EACH; 22,326 EACH) (5) PERM REGISTERED NURSE III SR20E (#92468V, #92469V, #92470V, #92471V, #92472V; 1.0 EACH; 54,396 EACH) (4) PERM LICENSED PRACTICAL NURSE II HE08C (#92473V, #92474V, #92475V, #92476V; 1.0 EACH; 26,076 EACH) (1) PERM DENTAL HYGIENIST III SR18H (#92477V; 1.0; 29,244) (1) PERM MEDICAL RECORD TECHNICIAN V SR11H (#92478V; 1.0; 22,248) (1) PERM SECRETARY I SR12H (#92479V; 1.0; 23,136) WORKING CONDITION DIFFERENTIAL (12,480) OVERTIME AND HOLIDAY OVERTIME (70,159) OTHER OPERATING SUPPLIES (28,367) DESK (24,700) ERGONOMIC CHAIR (4,560) FILE CABINET (4,960) LATERAL FILE CABINET (6840) BOOKCASE (2,660) COMPUTER WORKSTATION/DATA STATION (8,740) COMPUTER (30,400) LAPTOP (7,200) PRINTER (3,000) CHAIR MAT FOR STANDARD CARPET (2,280) ADJUSTABLE COMBINATION ORGANIZER (3,325) VERTICAL ORGANIZER (8,740) AED (2,000) POWER EXAM TABLE (30,000)				19.00		957,997 A

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	W/C SCALE (6,000)						
	6-MONTH DELAY IN HIRE.						
	\$145,405 NON-RECURRING.						
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE 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.				6.00		320,568 A

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (16) PERM REGISTERED NURSE III SR20E (#92435V, #92436V, #92437V, #92438V, #92439V, #92440V, #92441V, #92442V, #92443V, #92444V, #92445V, #92446V, #92447V, #92448V, #92449V, #92450V; 1.0 EACH; 54,396 EACH)  6-MONTH DELAY IN HIRE.				16.00		870,336 A
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST (#38644; 1.0; 3,540) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#53062; 1.0; 30,24) PERSONAL SERVICES FOR (1) PERM MENTAL HEALTH BRANCH ADMINISTR (#117937; 1.0; 25,992) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#118070; 1.0; 10,032) PERSONAL SERVICES FOR (1) PERM CLINICAL PSYCHOLOGIST SUP (#120316; 1.0; 36,108) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122200; 1.0; 15,336) PERSONAL SERVICES FOR (1) PERM PSD CLINICAL PSYCH (#122259; 1.0; 50,460)						



Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH CARE (PSD421/HC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ADA - COMPLIANT MEDICAL EQUIPMENT (455,000)  \$155,000 NON-RECURRING.						455,000 A
	TOTAL BUDGET CHANGES				51.00		5,658,381 A
	BUDGET TOTALS	208.60	0.00	27,468,151 A	259.60	0.00	33,126,532 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	42.00	10,441,796	W	2.00	42.00	10,441,796	W
	BASE APPROPRIATIONS	2.00	42.00	10,441,796		2.00	42.00	10,441,796	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS POSITIVE WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HAWAII CORRECTIONAL INDUSTRIES (PSD422/CI).

\*\*\*\*\*  
 HOUSE CONCURS.

FROM HAWAII CORRECTIONAL INDUSTRIES REVOLVING FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 MOTOR VEHICLES (200,000)

200,000 W

TOTAL BUDGET CHANGES

200,000 W

BUDGET TOTALS

2.00 42.00 10,441,796 W 2.00 42.00 10,641,796 W

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,245,172 A	16.00	0.00	1,245,172 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	24.00	0.00	2,425,381	24.00	0.00	2,425,381

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE  
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED  
 SUBSTANCES AND REGULATED CHEMICALS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 ENFORCEMENT (300,000)

300,000 P

Program ID: PSD502 NARCOTICS ENFORCEMENT  
 Structure #: 090102020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENFORCEMENT (300,000)						300,000 P
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INVESTIGATOR VI (#24686; 1.0; 95,436) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#35152; 1.0; 59,616) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#42212; 1.0; 59,616)						214,668 A
TOTAL BUDGET CHANGES							214,668 A
							600,000 P
BUDGET TOTALS		16.00	0.00	1,245,172 A	16.00	0.00	1,459,840 A
		8.00	0.00	980,209 W	8.00	0.00	980,209 W
		0.00	0.00	200,000 P	0.00	0.00	800,000 P

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		277.00	0.00	20,693,490 A	277.00	0.00	20,693,490 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	10,575,933 U	80.00	0.00	10,575,933 U
	BASE APPROPRIATIONS	357.00	0.00	31,869,423	357.00	0.00	31,869,423

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC, GOVERNMENT OFFICIALS, STATE PERSONNEL, AND PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS, SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS, SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR SHERIFF (PSD503/CC).

\*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 ENFORCEMENT (300,000)

300,000 P



Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#15132; 1.0; 74,208) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#18101; 1.0; 80,220) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#21664; 1.0; 71,304) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43391; 1.0; 80,220) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43393; 1.0; 71,304) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43398; 1.0; 80,220) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43429; 1.0; 60,924) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43468; 1.0; 71,304) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43480; 1.0; 65,928) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#43483; 1.0; 74,208) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#43489; 1.0; 74,940) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#45563; 1.0; 74,208) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#48296; 1.0; 34,020) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0; 47,220) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#111854; 1.0; 59,616) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF III (#118789; 1.0; 69,225) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II						1,298,663	A

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(#121052; 1.0; 60,924) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121055; 1.0; 50,100) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#121578; 1.0; 50,100) PERSONAL SERVICES FOR (1) PERM DEPUTY SHERIFF II (#122012; 1.0; 48,470)						
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF II (#18097; 1.0; 74,208) (1) PERM DEPUTY SHERIFF II (#21663; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II (#35795; 1.0; 50,100) (1) PERM DEPUTY SHERIFF III (#43394; 1.0; 56,880) (1) PERM DEPUTY SHERIFF II (#43446; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II (#43456; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III (#45550; 1.0; 30,240) (1) PERM DEPUTY SHERIFF II (#45570; 1.0; 48,144) (1) PERM HUMAN RESOURCES ASSISTANT IV (#49862; 1.0; 34,020) (1) PERM INVESTIGATOR V (#116407; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II (#117586; 1.0; 63,360) (1) PERM DEPUTY SHERIFF II (#118516; 1.0; 52,584) (1) PERM INVESTIGATOR V (#118775; 1.0; 59,616) (1) PERM DEPUTY SHERIFF II (#118787; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II (#118961; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II (#120373; 1.0; 52,584) (1) PERM DEPUTY SHERIFF II (#121051; 1.0; 48,144) (1) PERM DEPUTY SHERIFF II (#122015; 1.0; 52,584) (1) PERM OFFICE ASSISTANT III (#43378; 1.0; 30,240) (1) PERM OFFICE ASSISTANT IV (#43379; 1.0; 30,240)				20.00		992,160 A



Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: (4) PERM DEPUTY SHERIFF II SR18E (#92480V, #92481V, #92482V, #92483V; 1.0 EACH; 30,750 EACH) OVERTIME AND HOLIDAY PAY (12,300) MEALS (520) STANDARDS OF CONDUCT (1,560) WEAPON ALLOWANCE (960) UNIFORM ALLOWANCE (480) OTHER OPERATING SUPPLIES (5,972) UNIFORM, CLASS A (2,292) UNIFORM, BDU (1,112) PATCHES (180) HAT, CAMPAIGN (740) UNIFORM JACKET (600) RAIN COAT (600) TRAFFIC VEST (200) BELT, SAM BROWN BASKETWEAVE (192) HOLSTER FOR WEAPON (520) FIRST AID POUCH (100) HANDCUFF POUCH (120) BATON POUCH (140) FLASHLIGHT POUCH (180) AMMUNITION MAGAZINE POUCH (120) PORTABLE RADIO POUCH (200) BELT KEEPERS (64) BADGES (624) WHISTLE & GLOVES (120) PEPPER SPRAY WITH HOLDER (1,400) PISTOL (2,800) BATON, ASP 26" (312) HANDCUFF (140) FLASHLIGHT (600) MAGAZINE FOR WEAPON (600) VEST, BODY ARMOR (6,000)						

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	PORTABLE RADIO (12,000)						
	6-MONTH DELAY IN HIRE.						
	\$31,956 NON-RECURRING.						
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SHERIFF (PSD503/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: E-FORCE JAIL SOFTWARE (282,000) GREENBOX INTERFACE (15,200)  \$252,200 NON-RECURRING.						297,200 A
	TOTAL BUDGET CHANGES				20.00		2,588,023 A
							600,000 P
	BUDGET TOTALS	277.00	0.00	20,693,490 A	297.00	0.00	23,281,513 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		80.00	0.00	10,575,933 U	80.00	0.00	10,575,933 U
					0.00	0.00	600,000 P

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		7.00	0.00	554,386	A	7.00	0.00	527,254	A
	BASE APPROPRIATIONS	7.00	0.00	554,386		7.00	0.00	527,254	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

30-001 SUPPLEMENTAL REQUEST: 27,132 A  
 TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE (27,132)

SEE PSD612 SEQ. NO. 30-001.

TOTAL BUDGET CHANGES 27,132 A

BUDGET TOTALS 7.00 0.00 554,386 A 7.00 0.00 554,386 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	4,310,980 A	61.00	0.00	4,338,112 A
	BASE APPROPRIATIONS	61.00	0.00	4,310,980	61.00	0.00	4,338,112

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.

30-001 SUPPLEMENTAL REQUEST: (27,132) A  
 TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE (-27,132)

SEE PSD611 SEQ. NO. 30-001.

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#2320; 1.0; 52,956) PERSONAL SERVICES FOR (1) PERM STAFF SERVICES SUPVR III (#3400; 1.0; 49,680) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#30918; 1.0; 30,240) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37319; 1.0; 55,092) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#37320; 1.0; 69,732) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#40995; 1.0; 55,092) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER III (#117302; 1.0; 62,828) PERSONAL SERVICES FOR (1) PERM PAROLE OFFICER IV (#120650; 1.0; 59,043)						434,663 A
TOTAL BUDGET CHANGES							407,531 A
BUDGET TOTALS		61.00	0.00	4,310,980 A	61.00	0.00	4,745,643 A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
 Structure #: 090104000000  
 Subject Committee: JHA JUDICIARY & HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,142,725 A	5.00	0.00	466,503 A
		8.00	0.00	2,161,871 B	8.00	0.00	2,161,871 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P
	BASE APPROPRIATIONS	13.00	1.00	4,163,911	13.00	1.00	3,487,689

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

TOTAL BUDGET CHANGES

BUDGET TOTALS	5.00	0.00	1,142,725 A	5.00	0.00	466,503 A
	8.00	0.00	2,161,871 B	8.00	0.00	2,161,871 B
	0.00	1.00	859,315 P	0.00	1.00	859,315 P

Program ID: PSD808 NON-STATE FACILITIES  
 Structure #: 090101140000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	46,205,433	A	9.00	0.00	46,205,433	A
	BASE APPROPRIATIONS	9.00	0.00	46,205,433		9.00	0.00	46,205,433	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

100-001 SUPPLEMENTAL REQUEST: ADD FUNDS FOR NON-STATE FACILITIES (PSD808/EM). 46,476 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 1.0;  
 46,476)

TOTAL BUDGET CHANGES 46,476 A

BUDGET TOTALS 9.00 0.00 46,205,433 A 9.00 0.00 46,251,909 A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		139.00	0.00	26,532,428 A	139.00	0.00	16,775,206 A
		1.00	0.00	978,501 B	1.00	0.00	978,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	140.00	0.00	27,585,994	140.00	0.00	17,828,772

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, AND PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

30-001 SUPPLEMENTAL REQUEST: (260,000) A  
 TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).  
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SUBSTANCE ABUSE TREATMENT (-260,000)

SEE PSD410 SEQ. NO. 30-001.



Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV (#2448; 1.0; 34,020) PERSONAL SERVICES FOR (1) PERM CIVIL RIGHTS SPECIALIST IV (#32050; 1.0; 55,092) PERSONAL SERVICES FOR (1) PERM PRE AUDIT CLERK I (#35258; 1.0; 34,020) PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#35611; 1.0; 67,268) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#36426; 1.0; 59,616) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR V (#37281; 1.0; 84,876) PERSONAL SERVICES FOR (1) PERM INVESTIGATOR IV (#38664; 1.0; 69,732) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#44167; 1.0; 30,240) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT IV (#49863; 1.0; 34,020) PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V (#50100; 1.0; 36,732) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY BAND B (#118661; 1.0; 67,044)						572,660	A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCE SPECIALIST III SR20G (#9591; 1.0; 29,874) (2) PERM HUMAN RESOURCE SPECIALIST IV SR22G (#36959, #40031; 1.0 EACH; 32,310 EACH) (1) PERM HUMAN RESOURCE SPECIALIST V SR24G (#92484V; 1.0; 36,342) OVERTIME AND HOLIDAY (13,084) OTHER OPERATING SUPPLIES (5,972) DESK (1,300) ERGONOMIC CHAIR W/ ADJUSTABLE ARMS (240) FILE CABINET (260) LATERAL FILE CABINET (360) BOOKCASE (140) COMPUTER WORKSTATION/DATA 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.  \$5,915 NON-RECURRING.				4.00		155,807	A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM GENERAL PROFESSIONAL III SR20G (#92485V, #92486V; 1.0 EACH; 29,874 EACH) OVERTIME (5,975) OTHER OPERATING SUPPLIES (2,986) FIREARMS AMMUNITION (164,955) DESK (2,600) ERGONOMIC CHAIR (480) FILE CABINET (520) LATERAL FILE CABINET (720) BOOKCASE (280) COMPUTER WORKSTATION/DATA STATION (920) COMPUTER (3,200) PRINTER (1,200) TELEPHONE (400) CHAIR MAT FOR STANDARD CARPET (240) ADJUSTABLE COMBINATION ORGANIZER (350) VERTICAL ORGANIZER (920) THEFT-SENSITIVE ITEMS (39,500)  6-MONTH DELAY IN HIRE.  \$51,330 NON-RECURRING.				2.00		284,994 A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22G (#92487V, #92488V; 1.0 EACH; 64,620 EACH) (1) PERM OFFICE ASSISTANT IV SR10G (#92489V; 1.0; 41,100) FRINGE BENEFITS (106,939) OFFICE SUPPLIES (1,000) ADVERTISING AND OUTREACH (17,500) TRAINING (4,221)				3.00		300,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRACTS (150,000)						150,000 A

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				6.00		903,461 A
					3.00		300,000 B
	BUDGET TOTALS	139.00	0.00	26,532,428 A	145.00	0.00	17,678,667 A
		1.00	0.00	978,501 B	4.00	0.00	1,278,501 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T

**Department: PSD**

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,649.60	0.00	269,412,039	2,649.60	0.00	258,978,595
	9.00	0.00	3,140,372	9.00	0.00	3,140,372
	0.00	0.00	1,645,989	0.00	0.00	1,645,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	10,575,933	80.00	0.00	10,575,933
	10.00	42.00	11,422,005	10.00	42.00	11,422,005
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT APPROPRIATIONS	2,748.60	46.00	297,540,439	2,748.60	46.00	287,106,995
DEPARTMENT BUDGET CHANGES				250.00		37,413,227
				3.00		300,000
						200,000
						1,200,000
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	253.00	0.00	39,113,227
DEPARTMENT TOTAL BUDGET	2,649.60	0.00	269,412,039	2,899.60	0.00	296,391,822
	9.00	0.00	3,140,372	12.00	0.00	3,440,372
	0.00	0.00	1,645,989	0.00	0.00	1,645,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	80.00	0.00	10,575,933	80.00	0.00	10,575,933
	10.00	42.00	11,422,005	10.00	42.00	11,622,005
	0.00	1.00	1,059,315	0.00	1.00	2,259,315
TOTAL DEPARTMENT BUDGET	2,748.60	46.00	297,540,439	3,001.60	46.00	326,220,222

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS



Program ID: SUB401 COUNTY OF MAUI  
 Structure #: 110314030000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS						

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: HHH HEALTH, HUMAN SERVICES, & HOMELESSNESS

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
		0.00	0.00	2,900,000	V	0.00	0.00	V
	BASE APPROPRIATIONS	0.00	0.00	2,900,000		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE  
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	2,900,000	V	0.00	0.00	V
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**Department: SUB**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,900,000 V	0.00	0.00	V
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	2,900,000	0.00	0.00	
DEPARTMENT BUDGET CHANGES						
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	0.00	0.00	0
DEPARTMENT TOTAL BUDGET						
	0.00	0.00	2,900,000 V	0.00	0.00	V
TOTAL DEPARTMENT BUDGET	0.00	0.00	2,900,000	0.00	0.00	0

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		177.00	3.00	10,207,853	A	177.00	3.00	10,207,853	A
	BASE APPROPRIATIONS	177.00	3.00	10,207,853		177.00	3.00	10,207,853	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM  
 BASED ON SELF-ASSESSMENT AND VOLUNTARY  
 COMPLIANCE BY TAXPAYERS THROUGH CONSISTENT AND  
 FAIR APPLICATION OF ALL STATE TAX LAWS ADMINISTERED  
 BY THE DEPARTMENT; TO REDUCE THE AMOUNT OF  
 OUTSTANDING TAXES OWED TO THE STATE.

20-001 SUPPLEMENTAL REQUEST: (43,328) A  
 TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU  
 OFFICE AUDIT BRANCH (TAX100/CO) TO COMPLIANCE  
 DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).  
 \*\*\*\*\*  
 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 COLLECTIVE BARGAINING (-43,328)

SEE TAX100 SEQ. NO. 20-002.

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1460; 1.0; 2,028) PERSONAL SERVICES FOR (1) PERM SUPERVISING TAX CLERK II (#1598; 1.0; 1,884) PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER IV (#1599; 1.0; 3,144) PERSONAL SERVICES FOR (1) PERM SECRETARY II (#1600; 1.0; 1,692) PERSONAL SERVICES FOR (1) PERM DISTRICT TAX MANAGER (#1601; 1.0; 4,484) PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER III (#1602; 1.0; 1,932) PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1610; 1.0; 1,776) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II (#1611; 1.0; 2,604) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1613; 1.0; 2,172) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1614; 1.0; 2,424) PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#7051; 1.0; 2,388) PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#26757; 1.0; 2,484) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#47892; 1.0; 10,044) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II (#117467; 1.0; 2,064) PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#121599; 1.0; 2,208)						43,328	A

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	SEE TAX100 SEQ. NO. 20-001.						
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-12,695)  SEE TAX100 SEQ. NO. 21-002.						(12,695) A
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAI DISTRICT OFFICE (TAX100/CK) COMPLIANCE DIVISION - MAUI DISTRICT OFFICE (TAX100/CM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM DIST TAX MANAGER (#1582; 1.0; 12,695)  SEE TAX100 SEQ. NO. 21-001.						12,695 A

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CRIMINAL INVESTIGATOR (#4413; 1.0; 93,000) PERSONAL SERVICES FOR (1) PERM CRIMINAL INVESTIGATOR (#16049; 1.0; 93,000) PERSONAL SERVICES FOR (1) PERM CRIMINAL INVESTIGATOR (#1606; 1.0; 65,000)						251,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/EO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM DCTA II SR17 (#26310, #39121, #39123; 1.0 EACH; 50,016 EACH) PERSONAL SERVICES FOR (2) PERM DCTA I SR15 (#33459, #47881; 1.0; 46,272)						242,592 A



Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR COMPLIANCE (TAX100/CO). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) PERM TAX RETURN EXAMINER II SR15 (#23001T, #23002T, #23003T, 1.0 EACH; 23,136 EACH)  6-MONTH DELAY IN HIRE.				3.00		69,408 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMPLIANCE (TAX100/CP). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM AUDITOR IV SR22 (#117445; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#33420; 1.0; 75,588)						

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CH). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III SR20 (#23004T; 1.0; 29,250)  6-MONTH DELAY IN HIRE.				1.00		29,250 A
105-001	SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR COMPLIANCE (TAX100/CK). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DELINQUENT TAX COLLECTION ASSISTANT III (#23005T; 1.0; 29,250)  6-MONTH DELAY IN HIRE.				1.00		29,250 A

Program ID: TAX100 COMPLIANCE  
 Structure #: 110201010000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FUNDS FOR COMPLIANCE (TAX100/CM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II SR15 (#1574; 1.0; 46,272) PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER III SR17 (#47614; 1.0; 50,016) PERSONAL SERVICES FOR (1) PERM AUDITOR IV SR22 (#4417; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM AUDITOR V SR24 (#11428; 1.0; 75,588)						239,076 A
	TOTAL BUDGET CHANGES				5.00		860,576 A
	BUDGET TOTALS	177.00	3.00	10,207,853 A	182.00	3.00	11,068,429 A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		134.00	76.00	6,124,987	A	134.00	76.00	6,124,987	A
	BASE APPROPRIATIONS	134.00	76.00	6,124,987		134.00	76.00	6,124,987	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED  
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER  
 POSSIBLE; TO MAINTAIN ACCURATE ACCOUNTING RECORDS  
 FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY  
 TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF  
 INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND  
 INQUIRIES.

20-001 SUPPLEMENTAL REQUEST: (20,514) A  
 TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING  
 (TSP) DIVISION -  
 DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP  
 DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES (-20,514)

SEE TAX105 SEQ. NO. 20-002.

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM TAX SERVICES & PROCESSING (TSP) DIVISION - DOCUMENT PROCESSING BRANCH (TAX105/BA) TSP DIVISION - REVENUE ACCOUNTING BRANCH (TAX105/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#118500; 1.0; 20,514)  SEE TAX105 SEQ. NO. 20-001.						20,514 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I (#38768; 1.0; 46,932)  SEE TAX107 SEQ. NO. 30-001.				1.00		46,932 A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TAX SERVICES AND PROCESSING (TAX105/BA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084)  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#123039; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM MANAGEMENT ANALYST IV SR22 (#123040; 1.0; 67,200) PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH SR15 (#1558; 1.0; 46,272) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#5765; 1.0; 48,084) PERSONAL SERVICES FOR (1) PERM CASHIER II SR12 (#27115; 1.0; 41,100) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#1513; 1.0; 35,892)						48,084 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITION FOR TAX SERVICES AND PROCESSING (TAX105/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX RETURN EXAMINER II (#23006T; 1.0)				1.00		A

Program ID: TAX105 TAX SERVICES AND PROCESSING  
 Structure #: 110201030000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				2.00		95,016 A
	BUDGET TOTALS	134.00	76.00	6,124,987 A	136.00	76.00	6,220,003 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		78.00	11.00	8,729,788 A	78.00	11.00	8,729,788 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
		0.00	0.00	3,241,332 V	0.00	0.00	V
	BASE APPROPRIATIONS	78.00	24.00	15,538,236	78.00	24.00	12,296,904

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).

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 HOUSE CONCURS.

(78,402) B

FROM TAX ADMINISTRATION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER MISC EXPENSES (-78,402)

SEE TAX107 SEQ. NO. 10-002.



Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  FROM TAX ADMINISTRATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)  SEE TAX107 SEQ. NO. 10-001.						78,402 B
20-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS (-24,849)  SEE TAX107 SEQ. NO. 20-002.						(24,849) A

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
20-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS (24,849)  SEE TAX107 SEQ. NO. 20-001.						24,849 A
21-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-41,100)  SEE TAX107 SEQ. NO. 21-002.						(41,100) A

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
21-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO TAX RESEARCH & PLANNING (TRP) OFFICE (TAX107/AD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY II SR14 (#30509; 1.0; 41,100)  SEE TAX107 SEQ. NO. 21-001.						41,100 A
22-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (ITSO) (TAX107/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-111,696)  SEE TAX107 SEQ. NO. 22-002.						(111,696) A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
22-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (ITSO) (TAX107/AC). ***** HOUSE CONCURS.  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.						111,696 A
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA) TSP DIVISION - TAXPAYER SERVICES BRANCH (TAX105/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM TAX INFORMATION SPECIALIST I (#38768; -1.0; - 46,932)  SEE TAX105 SEQ. NO. 30-001.				(1.00)		(46,932) A

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN      FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM IT BAND B SR24 (#1502, #27600; 1.0 EACH; 75,588 EACH) PERSONAL SERVICES FOR (2) PERM IT BAND B SR22 (#42926, #120347; 1.0 EACH; 67,200 EACH)						285,576 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL IV SR22 (#110184; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121074; 67,200) (1) PERM GENERAL PROFESSIONAL IV SR22 (#121076; 67,200)				2.00	(2.00)	201,600 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: POST WARRANTY MAINTENANCE (1,151,832) CLOUD HOSTED SERVICES (1,862,190) CENTRAL TECH SERVICES (328,287) PROFESSIONAL SERVICES FOR GENTAX (2,583,240) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702)  \$3,238,229 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: POST WARRANTY MAINTENANCE (1,151,832) CLOUD HOSTED SERVICES (1,862,190) CENTRAL TECH SERVICES (328,287) PROFESSIONAL SERVICES FOR GENTAX (2,583,240) PROFESSIONAL SERVICES FOR DOCUMENT IMAGING (326,702)  \$2,909,942 NON-RECURRING.						6,252,251 A
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: IT EQUIPMENT; CO-LOCATED DATA CENTER (350,000)  \$350,000 NON-RECURRING.						350,000 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BUSINESS ANALYST MANAGER (#1542; 1.0; 44,718)						44,718 A
	TOTAL BUDGET CHANGES				1.00	(2.00)	7,087,213 A
	BUDGET TOTALS	78.00	11.00	8,729,788 A	79.00	9.00	15,817,001 A
		0.00	13.00	3,567,116 B	0.00	13.00	3,567,116 B
		0.00	0.00	3,241,332 V			V

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	389.00	90.00	25,062,628	389.00	90.00	25,062,628
	0.00	13.00	3,567,116	0.00	13.00	3,567,116
	0.00	0.00	3,241,332	0.00	0.00	
TOTAL DEPARTMENT APPROPRIATIONS	389.00	103.00	31,871,076	389.00	103.00	28,629,744
DEPARTMENT BUDGET CHANGES				8.00	(2.00)	8,042,805
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0	8.00	(2.00)	8,042,805
DEPARTMENT TOTAL BUDGET	389.00	90.00	25,062,628	397.00	88.00	33,105,433
	0.00	13.00	3,567,116	0.00	13.00	3,567,116
	0.00	0.00	3,241,332	0.00	0.00	
TOTAL DEPARTMENT BUDGET	389.00	103.00	31,871,076	397.00	101.00	36,672,549



Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		689.00	0.00	236,860,348 B	689.00	0.00	238,205,353 B
	BASE APPROPRIATIONS	689.00	0.00	236,860,348	689.00	0.00	238,205,353

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
 OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT DANIEL K. INOUE INTERNATIONAL AIRPORT.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITIONS AND FUNDS FROM DANIEL K.  
 INOUE INTERNATIONAL AIRPORT (TRN102/BC) TO KAHULUI  
 AIRPORT (TRN131/BF).

\*\*\*\*\*  
 HOUSE CONCURS.

(4.00) (320,683) B

DETAIL OF GOVERNOR'S REQUEST:  
 (4) PERM VIPA II SR10 (#123252, #123253, #123254, #123255; -1.0  
 EACH; -35,196 EACH)  
 OTHER PERSONAL SERVICES (-91,515)  
 FRINGE BENEFITS (-88,384)

REDESCRIBED POSITIONS #123252, #123253, #123254, AND  
 #123255.

SEE TRN131 SEQ. NO. 31-001.

Program ID: TRN102 DANIEL K. INOUE INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WIKI BUSES (5,505,208)  \$5,505,208 NON-RECURRING.						5,505,208 B		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DANIEL K. INOUE INTERNATIONAL AIRPORT (TRN102/BC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WIKI SHUTTLE BUS SERVICE (8,359,876) LEASE WIKI VEHICLES (273,750)						8,633,626 B		
TOTAL BUDGET CHANGES							(4.00)	13,818,151 B	
BUDGET TOTALS							689.00	0.00	236,860,348 B
							685.00	0.00	252,023,504 B

Program ID: TRN104 GENERAL AVIATION  
 Structure #: 030102000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B
	BASE APPROPRIATIONS	31.00	0.00	8,763,907	31.00	0.00	8,772,862

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR  
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO  
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE  
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND  
 GENERAL AVIATION AIRCRAFT AT DANIEL K. INOUE  
 INTERNATIONAL AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

31.00	0.00	8,763,907 B	31.00	0.00	8,772,862 B
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Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B
	BASE APPROPRIATIONS	86.00	0.00	21,506,970	86.00	0.00	21,534,285

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
 OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT HILO INTERNATIONAL AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

86.00	0.00	21,506,970 B	86.00	0.00	21,534,285 B
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Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	0.00	26,090,199 B	107.00	0.00	26,259,050 B
	BASE APPROPRIATIONS	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.

30-001 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).

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 HOUSE CONCURS.

(3.00) (171,876) B

DETAIL OF GOVERNOR'S REQUEST:  
 (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.

Program ID: TRN114 ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				(3.00)		(171,876) B
	BUDGET TOTALS	107.00	0.00	26,090,199 B	104.00	0.00	26,087,174 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
 Structure #: 030105000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.00	0.00	972,251 B	4.00	0.00	973,087 B
	BASE APPROPRIATIONS	4.00	0.00	972,251	4.00	0.00	973,087

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT WAIMEA-  
 KOHALA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

4.00	0.00	972,251 B	4.00	0.00	973,087 B
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Program ID: TRN118 UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	49,500 B	0.00	0.00	49,500 B
	BASE APPROPRIATIONS	0.00	0.00	49,500	0.00	0.00	49,500

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	49,500 B	0.00	0.00	49,500 B
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Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		175.00	0.00	40,639,266 B	175.00	0.00	40,691,732 B
	BASE APPROPRIATIONS	175.00	0.00	40,639,266	175.00	0.00	40,691,732

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,  
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND  
 OPERATING AIRPORT FACILITIES AND SUPPORTING  
 SERVICES AT KAHULUI AIRPORT.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM KAHULUI  
 AIRPORT (TRN143/BF) TO KALAUPAPA AIRPORT (TRN131/BF).

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 HOUSE CONCURS.

1.00 78,816 B

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM AUTO MECHANIC HELPER BCO5 (#118362; 1.0; 49,260)  
 FRINGE BENEFITS (29,556)

REDESCRIBED POSITION #118362.

SEE TRN143 SEQ. NO. 30-001.

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUE INTERNATIONAL AIRPORT(TRN102/BC) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLUMBER I BC10 (#123252; 1.0; 61,632) (1) PERM JANITOR SUPERVISOR I F102 (#123253; 1.0; 50,004) (1) PERM JANITOR III, WS02 (#123254; 1.0; 47,364) (1) PERM ARPT OPERATIONS CONTROLLER SR12 (#123255; 1.0; 38,004) FRINGE BENEFITS (123,679)  REDESCRIBED POSITIONS #123252, #123253, #123254, #123255.  SEE TRN102 SEQ. NO. 30-002.				4.00		320,683 B
32-002	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT (TRN/114) TO KAHULUI AIRPORT (TRN131/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (#123258, #123259; 1.0 EACH; 35,196 EACH) FRINGE BENEFITS (44,192)  SEE TRN114 SEQ. NO. 30-001.				2.00		114,584 B

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (500,000)						500,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAHULUI AIRPORT (TRN131/BF). ***** HOUSE 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 - GROUND-SECURITY FENCING (100,000) R & M - MOTOR VEHICLEB (25,000) R & M - TAXIWAYS & RUNWAYS - ROUTINE (250,000) WORKER'S COMPENSATION PAYMENT (100,000) MEDICAL SERVICES - AED/PAD MAINTENANCE (63,900) PERSONAL SERVICES - USDA (465,624) PERSONAL SERVICES - REFUSE (100,000)						1,919,524 B

Program ID: TRN131 KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				7.00		2,933,607 B
	BUDGET TOTALS	175.00	0.00	40,639,266 B	182.00	0.00	43,625,339 B

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B
	BASE APPROPRIATIONS	8.00	0.00	1,001,125	8.00	0.00	1,001,454

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

8.00	0.00	1,001,125 B	8.00	0.00	1,001,454 B
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Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,409,194 B	11.00	0.00	2,411,224 B
	BASE APPROPRIATIONS	11.00	0.00	2,409,194	11.00	0.00	2,411,224

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT KAPALUA  
 AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).

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 HOUSE CONCURS.

111,757 B

DETAIL OF GOVERNOR'S REQUEST:  
 GAS - MOTOR VEHICLE (FUEL) (2,000)  
 JANITORIAL SUPPLIES (2,000)  
 SAFETY SUPPLIES (5,000)  
 MAINT MATERIALS, SUPPLIES & PARTS (2,000)  
 EQUIPMENT REPAIR PARTS (4,000)  
 MOTOR VEHICLE REPAIR PARTS (2,000)  
 WATER (1,000)  
 SEWER (1,000)  
 R & M - MOTOR VEHICLE (2,000)  
 R & M - TAXIWAYS & RUNWAYS - ROUTINE (3,000)  
 WORKER'S COMPENSATION PAYMENT (30,000)  
 MEDICAL SERVICES - AED/PAD MAINTENANCE (10,040)  
 PERSONAL SERVICES - USDA (47,717)

Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES						111,757 B
	BUDGET TOTALS	11.00	0.00	2,409,194 B	11.00	0.00	2,522,981 B

Program ID: TRN141 MOLOKAI AIRPORT  
 Structure #: 030110000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,242,345 B	14.00	0.00	3,246,524 B
	BASE APPROPRIATIONS	14.00	0.00	3,242,345	14.00	0.00	3,246,524

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT MOLOKAI  
 AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

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 HOUSE CONCURS.

204,944 B

DETAIL OF GOVERNOR'S REQUEST:  
 R&M-MOTOR VEHICLES (30,000)  
 WORKER'S COMPENSATION PAYMENT (90,000)  
 MEDICAL SERVICES - AED/PAD MAINTENANCE (8,760)  
 PERSONAL SERVICES - USDA (76,184)

TOTAL BUDGET CHANGES

204,944 B

BUDGET TOTALS

14.00 0.00 3,242,345 B 14.00 0.00 3,451,468 B



Program ID: TRN143 KALAUPAPA AIRPORT  
 Structure #: 030111000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.00	0.00	925,955 B	7.00	0.00	925,955 B
	BASE APPROPRIATIONS	7.00	0.00	925,955	7.00	0.00	925,955

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA  
 AIRPORT.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA  
 AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).  
 \*\*\*\*\*  
 HOUSE CONCURS. (1.00) (78,816) B

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM AOM WORKER I BC07 (#118362, -1.0; -53,292)  
 FRINGE BENEFITS (-25,524)

REDESCRIBED POSITION #118362.

SEE TRN131 SEQ. NO 30-001.

TOTAL BUDGET CHANGES (1.00) (78,816) B

BUDGET TOTALS 7.00 0.00 925,955 B 6.00 0.00 847,139 B

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	3,480,593 B	12.00	0.00	3,487,757 B
	BASE APPROPRIATIONS	12.00	0.00	3,480,593	12.00	0.00	3,487,757

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR LANAI AIRPORT (TRN151/BF).

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 HOUSE CONCURS.

121,860 B

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)

TOTAL BUDGET CHANGES

121,860 B

BUDGET TOTALS

12.00 0.00 3,480,593 B 12.00 0.00 3,609,617 B

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00	0.00	25,432,437 B	116.00	0.00	24,627,410 B
	BASE APPROPRIATIONS	116.00	0.00	25,432,437	116.00	0.00	24,627,410

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM ELLISON  
 ONIZUKA INTERNATIONAL AIRPORT (TRN114/BE) TO LIHUE  
 AIRPORT (TRN161/BG).

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 HOUSE CONCURS.

1.00 57,292 B

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM VISITOR INFO PROGRAM ASST II SR10 (#123257; 1.0;  
 35,196)  
 FRINGE BENEFITS (22,096)

SEE TRN114 SEQ. NO. 30-001.

Program ID: TRN161 LIHUE AIRPORT  
 Structure #: 030113000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LIHUE AIRPORT (TRN161/BG). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: R&M-TAXIWAYS & RUNWAY - SIGNAGE, LIGHTING, AND REPAVEMENT OF THE AIRFIELD (1,200,000)						1,200,000 B
	TOTAL BUDGET CHANGES				1.00		1,257,292 B
	BUDGET TOTALS	116.00	0.00	25,432,437 B	117.00	0.00	25,884,702 B

Program ID: TRN163 PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,841 B	0.00	0.00	1,841 B
	BASE APPROPRIATIONS	0.00	0.00	1,841	0.00	0.00	1,841

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN  
 THE STATE BY PROVIDING AND OPERATING AIRPORT  
 FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN  
 AIRPORT.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	1,841 B	0.00	0.00	1,841 B
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Program ID: TRN195 AIRPORTS ADMINISTRATION  
 Structure #: 030115000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		136.00	1.00	235,044,987	B	136.00	1.00	306,995,023	B
	BASE APPROPRIATIONS	136.00	1.00	235,044,987		136.00	1.00	306,995,023	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND  
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING  
 RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS TO ADMIN FOR AIRPORTS ADMINISTRATION  
 (TRN195/BB).

\*\*\*\*\*  
 HOUSE CONCURS.

550,000 B

DETAIL OF GOVERNOR'S REQUEST:  
 AUTO INSURANCE (10,000)  
 OTHER INSURANCE (540,000)

TOTAL BUDGET CHANGES

550,000 B

BUDGET TOTALS

136.00 1.00 235,044,987 B 136.00 1.00 307,545,023 B

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		114.00	1.00	20,876,895	B	114.00	1.00	20,876,895	B
	BASE APPROPRIATIONS	114.00	1.00	20,876,895		114.00	1.00	20,876,895	

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND OPERATING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT HONOLULU HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITIONS AND FUNDS FROM HARBORS  
 ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN  
 301/CC).

\*\*\*\*\*  
 HOUSE CONCURS.

5.00 348,557 B

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM CARPENTER I BC09 (#18950; 1.0; 59,376)  
 (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130;  
 1.0; 39,540)  
 (1) PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)  
 (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0;  
 39,540)  
 (1) PERM MARINE CARGO SPECIALIST I SR17C (#1038; 1.0;  
 46,272)  
 FRINGE BENEFITS (130,709)

REDESCRIBED POSITIONS #11570 AND #1038.

SEE TRN395 SEQ. NO. 30-001.

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (927,559)  SEE TRN395 SEQ. NO. 33-001.						927,559 B
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES - MS4 (200,000) SECURITY SERVICES (380,000)  SEE TRN395 SEQ. NO. 32-001.						580,000 B



Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301CC). ***** HOUSE CONCURS.				1.00	(1.00)	B
	DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)						

TOTAL BUDGET CHANGES

6.00 (1.00) 1,856,116 B

BUDGET TOTALS

114.00 1.00 20,876,895 B 120.00 0.00 22,733,011 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,291,466 B	6.00	0.00	1,291,466 B
	BASE APPROPRIATIONS	6.00	0.00	1,291,466	6.00	0.00	1,291,466

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND OPERATING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KALAELOA BARBERS POINT HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO KALAELOA BARBERS POINT HARBOR  
 (TRN303/CC).

\*\*\*\*\*  
 HOUSE CONCURS.

64,449 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (64,449)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KALAELOA BARBERS POINT HARBOR (TRN303CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (100,000) ELECTRICITY (50,000) WATER (100,000)  SEE TRN395 SEQ. NO. 32-001.						250,000 B
TOTAL BUDGET CHANGES							314,449 B
BUDGET TOTALS		6.00	0.00	1,291,466 B	6.00	0.00	1,605,915 B

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,337,869 B	15.00	0.00	2,337,869 B
	BASE APPROPRIATIONS	15.00	0.00	2,337,869	15.00	0.00	2,337,869

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT HILO HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO HILO HARBOR (TRN311/CD).

\*\*\*\*\*  
 HOUSE CONCURS.

51,116 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (51,116)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HILO HARBOR (TRN311/CD). ***** HOUSE 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.						47,000 B
TOTAL BUDGET CHANGES							98,116 B
BUDGET TOTALS		15.00	0.00	2,337,869 B	15.00	0.00	2,435,985 B

Program ID: TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	798,089 B	2.00	0.00	798,089 B
	BASE APPROPRIATIONS	2.00	0.00	798,089	2.00	0.00	798,089

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KAWAIHAE HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD).

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 HOUSE CONCURS.

7,890 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (7,890)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN313 KAWAIHAE HARBOR  
 Structure #: 030205000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE MATERIALS, SUPPLIES, AND PARTS (9,000) R&M - MACHINERY & EQUIPMENT - ROUTINE (8,000) R&M - ELECTRONIC EQUIPMENT (CCTV) (16,000) R&M - MOTOR BOAT - NORMAL REPAIR (12,000)  SEE TRN395 SEQ. NO. 32-001.						45,000 B
TOTAL BUDGET CHANGES							52,890 B
BUDGET TOTALS		2.00	0.00	798,089 B	2.00	0.00	850,979 B

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	3,304,122 B	18.00	0.00	3,304,122 B
	BASE APPROPRIATIONS	18.00	0.00	3,304,122	18.00	0.00	3,304,122

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KAHULUI HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN POSITION AND FUNDS FROM HARBORS  
 ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR  
 (TRN331/CF).  
 \*\*\*\*\*  
 HOUSE CONCURS.

1.00 85,322 B

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0;  
 46,272)  
 FRINGE BENEFITS (39,050)

REDESCRIBED POSITION #10588.

SEE TRN395 SEQ. NO. 31-001.



Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (93,293)  SEE TRN395 SEQ. NO. 33-001.						93,293 B
32-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (105,000)  SEE TRN395 SEQ. NO. 32-001.						105,000 B
TOTAL BUDGET CHANGES					1.00		283,615 B
BUDGET TOTALS		18.00	0.00	3,304,122 B	19.00	0.00	3,587,737 B

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	13,519 B	0.00	0.00	13,519 B
	BASE APPROPRIATIONS	0.00	0.00	13,519	0.00	0.00	13,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT HANA HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	13,519 B	0.00	0.00	13,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	210,962 B	1.00	0.00	210,962 B
	BASE APPROPRIATIONS	1.00	0.00	210,962	1.00	0.00	210,962

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KAUNAKAKAI HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF).

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 HOUSE CONCURS.

27,411 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (27,411)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUNAKAKAI HARBOR (TRN341/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (10,000) PS RENDERED BY OTHERS (CCTV) (10,000)  SEE TRN395 SEQ. NO. 32-001.						20,000 B

TOTAL BUDGET CHANGES

47,411 B

BUDGET TOTALS

1.00 0.00 210,962 B

1.00 0.00 258,373 B

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	133,006 B	1.00	0.00	133,006 B
	BASE APPROPRIATIONS	1.00	0.00	133,006	1.00	0.00	133,006

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT KAUMALAPAU HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

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 HOUSE CONCURS.

4,147 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (4,147)

SEE TRN395 SEQ. NO. 33-001.

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF). ***** HOUSE CONCURS.						30,000 B
	DETAIL OF GOVERNOR'S REQUEST: OVERTIME (7,000) FRINGE BENEFITS (13,000) GAS - MOTOR VEHICLES (2,000) TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000) OTHER RENTAL OF EQUIPMENT (5,000)  SEE TRN395 SEQ. NO. 32-001.						
TOTAL BUDGET CHANGES							34,147 B
BUDGET TOTALS		1.00	0.00	133,006 B	1.00	0.00	167,153 B

Program ID: TRN361 NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	2,672,001 B	15.00	0.00	2,672,001 B
	BASE APPROPRIATIONS	15.00	0.00	2,672,001	15.00	0.00	2,672,001

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT NAWILIWILI HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

\*\*\*\*\*  
 HOUSE CONCURS.

101,183 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (101,183)

SEE TRN395 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

101,183 B

BUDGET TOTALS

15.00 0.00 2,672,001 B 15.00 0.00 2,773,184 B

Program ID: TRN363 PORT ALLEN HARBOR  
 Structure #: 030209000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	193,284 B	1.00	0.00	193,284 B
	BASE APPROPRIATIONS	1.00	0.00	193,284	1.00	0.00	193,284

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT  
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT  
 OF THE STATE BY PROVIDING AND MAINTAINING  
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING  
 SERVICES AT PORT ALLEN HARBOR.

30-001 SUPPLEMENTAL REQUEST:  
 TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION  
 (TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).

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 HOUSE CONCURS.

5,948 B

DETAIL OF GOVERNOR'S REQUEST:  
 JCI ENERGY SAVINGS LEASE (5,948)

SEE TRN395 SEQ. NO. 33-001.

TOTAL BUDGET CHANGES

5,948 B

BUDGET TOTALS

1.00 0.00 193,284 B 1.00 0.00 199,232 B



Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		77.00	1.00	94,316,878	B	77.00	1.00	94,316,878	B
	BASE APPROPRIATIONS	77.00	1.00	94,316,878		77.00	1.00	94,316,878	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB).

\*\*\*\*\*  
 HOUSE CONCURS.

(129,626) B

DETAIL OF GOVERNOR'S REQUEST:  
 INTEREST IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: R&M MACHINERY AND EQUIPMENT (129,626)  SEE TRN395 SEQ. NO. 10-001.						129,626 B
11-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-6,650,000)  SEE TRN395 SEQ. NO. 11-002.						(6,650,000) B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: R&M - EDP MAINTENANCE EXPENSE (6,650,000)  SEE TRN395 SEQ. NO. 11-001.						6,650,000 B
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND (-700,000)  SEE TRN395 SEQ. NO. 12-002.						(700,000) B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LEGAL FEES (525,000) ENVIRONMENTAL SERVICES (175,000)  SEE TRN395 SEQ. NO. 12-001.						700,000 B
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM CARPENTER I BU01 (#18950; -1.0; -59,376) (1) PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; - 1.0; -39,540) (1) PERM OFFICE ASSISTANT III SR08C (#28530; -1.0 -33,120) (1) PERM OFFICE ASSISTANT III SR08C (#11570 -1.0; -33,120) (1) PERM SECRETARY III SR16G (#1038; -1.0: -52,044) FRINGE BENEFIT (-130,320) ADJ FOR REDESCRIPTION OF POSITION #11570 AND #1038 (- 1,037)  REDESCRIBED POSITIONS #11570 AND #1038.  SEE TRN301 SEQ. NO. 30-001.				(5.00)		(348,557) B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN 331/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DRAFTING TECHNICIAN VI SR17C (#10588; -1.0; - 46,272) FRINGE BENEFITS (-39,050)  REDESCRIBED POSITION #10588.  SEE TRN331 SEQ. NO. 30-001.				(1.00)		(85,322) B
32-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALAELOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN331/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,077,000)  SEE TRN301 SEQ. NO. 32-001. SEE TRN303 SEQ. NO. 31-001. SEE TRN311 SEQ. NO. 31-001. SEE TRN313 SEQ. NO. 31-001. SEE TRN331 SEQ. NO. 32-001. SEE TRN341 SEQ. NO. 31-001. SEE TRN351 SEQ. NO. 31-001.						(1,077,000) B

Program ID: TRN395 HARBORS ADMINISTRATION  
 Structure #: 030211000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
33-001	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). ***** HOUSE CONCURS.						(1,282,996) B
	DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BONDS (-1,282,996)						
	SEE TRN301 SEQ. NO. 31-001. SEE TRN303 SEQ. NO. 30-001. SEE TRN311 SEQ. NO. 30-001. SEE TRN313 SEQ. NO. 30-001. SEE TRN331 SEQ. NO. 31-001. SEE TRN341 SEQ. NO. 30-001. SEE TRN351 SEQ. NO. 30-001. SEE TRN361 SEQ. NO. 30-001. SEE TRN363 SEQ. NO. 30-001.						
TOTAL BUDGET CHANGES					(6.00)		(2,793,875) B
BUDGET TOTALS		77.00	1.00	94,316,878 B	71.00	1.00	91,523,003 B

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		190.00	0.00	83,058,408 B	190.00	0.00	83,283,701 B
	BASE APPROPRIATIONS	190.00	0.00	83,058,408	190.00	0.00	83,283,701

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING  
 HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC).

\*\*\*\*\*  
 HOUSE CONCURS.

850,000 B

DETAIL OF GOVERNOR'S REQUEST:  
 H-3 ELEVATOR SERVICE CONTRACT (200,000)  
 H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT  
 (400,000)  
 TUNNEL CLEANING (200,000)  
 H-3 ROADWAY SAFETY MAINTENANCE (20,000)  
 H-3 TUNNEL DRAIN MAINTENANCE (30,000)

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE DOES NOT CONCUR.  DETAIL OF GOVERNOR'S REQUEST: REPAIR & MAINTENANCE OF TRAFFIC CONTROLLERS (500,000)						
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO OAHU HIGHWAYS (TRN501/DC). ***** HOUSE CONCURS.						1,212,806 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,212,806)						



Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023					
		Perm	Temp	Amt	Perm	Temp	Amt			
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: STORED PROPERTY & DEBRIS REMOVAL PROGRAM (10,000,000)  \$10,000,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY & DEBRIS REMOVAL PROGRAM (3,500,000)  \$3,500,000 NON-RECURRING.						10,000,000	V		
TOTAL BUDGET CHANGES							2,062,806	B		
BUDGET TOTALS							190.00	0.00	83,058,408	B
							0.00	0.00	10,000,000	V

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		119.00	0.00	18,335,556 B	119.00	0.00	18,642,159 B
	BASE APPROPRIATIONS	119.00	0.00	18,335,556	119.00	0.00	18,642,159

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING  
 HIGHWAYS.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE POSITION FOR HAWAII HIGHWAYS (TRN511/DD).

\*\*\*\*\*

HOUSE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM ENGINEER VI SR28C (#10780; -0.5; -37,794)

FRINGE BENEFITS (-22,676)

(0.50)

(60,470) B

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM ENGINEER VI SR28C (#10780; -0.5; -37,794)

FRINGE BENEFITS (-23,727)

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)						194,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTRAFLOW TRAFFIC CONTROL (132,000)						132,000 B

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (695,292)						695,292 B

TOTAL BUDGET CHANGES

(0.50) 960,822 B

BUDGET TOTALS

119.00 0.00 18,335,556 B 118.50 0.00 19,602,981 B

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		90.00	1.00	22,541,635 B	90.00	1.00	24,044,961 B
	BASE APPROPRIATIONS	90.00	1.00	22,541,635	90.00	1.00	24,044,961

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
 ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING  
 AND MAINTAINING HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DL).

\*\*\*\*\*  
 HOUSE CONCURS.

30,669 B

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (30,669)

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,371)						70,371 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (480,320)						480,320 B
TOTAL BUDGET CHANGES							581,360 B
BUDGET TOTALS		90.00	1.00	22,541,635 B	90.00	1.00	24,626,321 B

Program ID: TRN561 KAUAI HIGHWAYS  
 Structure #: 030306000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		55.00	0.00	11,287,424 B	55.00	0.00	11,501,872 B
	BASE APPROPRIATIONS	55.00	0.00	11,287,424	55.00	0.00	11,501,872

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND  
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE  
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING  
 HIGHWAYS.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).  
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 HOUSE CONCURS. 355,640 B

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (355,640)

TOTAL BUDGET CHANGES 355,640 B

BUDGET TOTALS 55.00 0.00 11,287,424 B 55.00 0.00 11,857,512 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		544.50	5.00	131,150,122 B	544.50	5.00	142,450,738 B
		0.00	1.00	15,496,745 N	0.00	1.00	16,690,345 N
	BASE APPROPRIATIONS	544.50	6.00	146,646,867	544.50	6.00	159,141,083

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS FOR HIGHWAY ADMINISTRATION  
 (TRN595/DB).

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 HOUSE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES (-40,000)  
 SAFE ROUTES TO SCHOOL PROGRAM (-654,719)  
 PER B&F ADDITIONAL REDUCTION (-161,331)



Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (859,884B/7,917N)						859,884 B 7,917 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: G.O. REIMBURSABLE BONDS INTEREST ON DEBT SERVICE (-494,902) G.O. REIMBURSABLE BONDS PRINCIPAL ON DEBT SERVICE (1,545,000) REVENUE BOND INTEREST ON DEBT SERVICE (-14,950)						1,035,148 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHT-OF-WAY (250,000)						250,000 B
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)						267,294 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB) ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS - AS 400 (100,000)						100,000 B
105-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES (1,674,338)  DETAIL OF GOVERNOR'S REQUEST: 5% SURCHARGE PAYMENT TO CENTRAL SERVICES (1,709,058)						1,674,338 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FOLDER SCANNING FOR GIS (300,000) CREATING SHAPEFILE FOR GIS (750,000)						1,050,000 B
107-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES (75,000) TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000)  \$725,000 NON-RECURRING.						800,000 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE PROGRAM (5,000,000)						5,000,000 B

109-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION-PROJECT (TRN595/DA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (3,116,197)						3,116,197 B
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TOTAL BUDGET CHANGES

14,152,861 B  
 7,917 N

BUDGET TOTALS

544.50	5.00	131,150,122	B	544.50	5.00	156,603,599	B
0.00	1.00	15,496,745	N	0.00	1.00	16,698,262	N

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.20	0.00	10,721,093 B	31.20	0.00	10,721,093 B
		6.00	0.00	6,367,261 N	6.00	0.00	6,367,261 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P
	BASE APPROPRIATIONS	38.00	0.00	17,843,343	38.00	0.00	17,843,343

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN; ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS; AND PROVIDING FOR SUPPORT SERVICES.

100-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR HIGHWAY SAFETY (TRN597//AB).

\*\*\*\*\*  
 HOUSE CONCURS.

198,149 B  
 46,942 N

DETAIL OF GOVERNOR'S REQUEST:  
 FRINGE BENEFITS (198,149B/46,942N/6,144P)

6,144 P

Program ID: TRN597 HIGHWAYS SAFETY  
 Structure #: 030308000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAY SAFETY (TRN597/AB). ***** HOUSE 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.						95,110 B
							345,011 P
	TOTAL BUDGET CHANGES						293,259 B 46,942 N
							351,155 P
	BUDGET TOTALS	31.20	0.00	10,721,093 B	31.20	0.00	11,014,352 B
		6.00	0.00	6,367,261 N	6.00	0.00	6,414,203 N
		0.80	0.00	754,989 P	0.80	0.00	1,106,144 P

Program ID: TRN695      ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 03050000000  
 Subject Committee: TRN      TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	1.00	1,842,173	B	0.00	1.00	1,842,173	B
	BASE APPROPRIATIONS	0.00	1.00	1,842,173		0.00	1.00	1,842,173	

- 1

OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME,  
 AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY  
 DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA  
 TOWER COMPLEX.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	1.00	1,842,173	B	0.00	1.00	1,842,173	B
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Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	2.00	22,965,329 B	111.00	2.00	22,965,329 B
		1.00	0.00	18,799,673 N	1.00	0.00	19,284,696 N
		0.00	0.00	743,067 R	0.00	0.00	743,067 R
	BASE APPROPRIATIONS	112.00	2.00	42,508,069	112.00	2.00	42,993,092

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND  
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM  
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL  
 TRANSPORTATION RELATED SERVICES.

10-001 SUPPLEMENTAL REQUEST:  
 TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES  
 TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION  
 (TRN995/AA).

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 HOUSE CONCURS.

(55,104) B

DETAIL OF GOVERNOR'S REQUEST:  
 RTS PROFESSIONAL SERVICES CONTRACT (-55,104)

SEE TRN995 SEQ. NO. 10-002.

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS OUT FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RAIL TRANSIT SAFETY ADMINISTRATOR BU35 (#112292; 1.0; 33,852) FRINGE BENEFITS (21,252)  SEE TRN995 SEQ. NO. 10-001.						55,104 B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RENT (207,840)						207,840 B

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (TRN995/AA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS: FRINGE BENEFITS (709,897)  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (377,392)						709,897 B

TOTAL BUDGET CHANGES

917,737 B

BUDGET TOTALS

111.00	2.00	22,965,329	B	111.00	2.00	23,883,066	B
1.00	0.00	18,799,673	N	1.00	0.00	19,284,696	N
0.00	0.00	743,067	R	0.00	0.00	743,067	R

**Department: TRN**

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS								
	2,786.70	12.00	1,034,470,749	B	2,786.70	12.00	1,120,783,174	B
	7.00	1.00	40,663,679	N	7.00	1.00	42,342,302	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.80	0.00	754,989	P	0.80	0.00	754,989	P
TOTAL DEPARTMENT APPROPRIATIONS	2,794.50	13.00	1,076,632,484		2,794.50	13.00	1,164,623,532	
DEPARTMENT BUDGET CHANGES								
				B	0.50	(1.00)	38,071,404	B
				N			54,859	N
				V			10,000,000	V
				P			351,155	P
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		0.50	(1.00)	48,477,418	
DEPARTMENT TOTAL BUDGET								
	2,786.70	12.00	1,034,470,749	B	2,787.20	11.00	1,158,854,578	B
	7.00	1.00	40,663,679	N	7.00	1.00	42,397,161	N
	0.00	0.00	743,067	R	0.00	0.00	743,067	R
	0.00	0.00		V	0.00	0.00	10,000,000	V
	0.80	0.00	754,989	P	0.80	0.00	1,106,144	P
TOTAL DEPARTMENT BUDGET	2,794.50	13.00	1,076,632,484		2,795.00	12.00	1,213,100,950	

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		2,943.14	42.25	208,123,099 A	2,943.14	42.25	213,723,099 A
		377.25	2.00	361,506,629 B	377.25	2.00	361,506,629 B
		77.06	0.00	6,873,565 N	77.06	0.00	6,873,565 N
		28.00	0.00	65,293,844 W	28.00	0.00	65,293,844 W
		0.00	0.00	1,200,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	3,425.45	44.25	642,997,137	3,425.45	44.25	647,397,137

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#79854; 1.0; 82,491)  SEE UOH900 SEQ. NO. 30-001.				1.00		82,491 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AA). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (30,000,000)						30,000,000 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) TITLE IX (10,000,000)  DETAIL OF GOVERNOR'S REQUEST: GUARANTEES (1,200,000) TEAM TRAVEL (1,200,000) COST OF ATTENDANCE (300,000) MEALS (700,000) RECRUITING (200,000)						12,400,000 A
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (354,767) JUST IN TIME TRAINING (27,000)						381,767 A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT PROFESSOR - AUTISM (#93501F; 1.0; 72,000) (1) PERM ASSISTANT PROFESSOR - READING (#93524F; 1.0; 72,000) (1) PERM OFFICE OF STUDENT ACADEMIC SERVICES (#93502F; 1.0; 70,000) (1) PERM COLLEGE OF EDUCATION RECRUITER (#93503F; 1.0; 80,868) ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229) SUMMER COORDINATION (36,000)				4.00		557,097 A
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  SOUNDPROOFING (500,000) COMPUTER STATIONS (80,000)  \$580,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: SOUNDPROOFING (300,000) COMPUTER STATIONS (80,000)  \$380,000 NON-RECURRING.						580,000 A



Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
 Structure #: 070301000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT:						12,506,283 A
	ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA (UOH100/AB)						
	***** DETAIL OF HOUSE ADJUSTMENT:						
	HAWAII PROMISE PROGRAM (12,506,283)						

TOTAL BUDGET CHANGES 5.00 56,507,638 A

BUDGET TOTALS	2,943.14	42.25	208,123,099	A	2,948.14	42.25	270,230,737	A
	377.25	2.00	361,506,629	B	377.25	2.00	361,506,629	B
	77.06	0.00	6,873,565	N	77.06	0.00	6,873,565	N
	28.00	0.00	65,293,844	W	28.00	0.00	65,293,844	W
	0.00	0.00	1,200,000	V				V

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		199.03	3.50	20,006,565 A	199.03	3.50	20,006,565 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W
	BASE APPROPRIATIONS	199.03	3.50	55,975,453	199.03	3.50	55,975,453

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

100-001 SUPPLEMENTAL REQUEST: 1,200,000 A  
 ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 OTHER PERSONAL SERVICES (1,200,000)

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AM). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  (6) PERM MD FACULTY PROFESSOR (#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH) (4) PERM ASSOCIATED PROGRAM COORDINATOR (#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 70,000 EACH) (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)  OPERATING EXPENSES, PERM RESIDENTS FOR 1 MONTH ONLY FY23.  DETAIL OF GOVERNOR'S REQUEST: (6) PERM MD FACULTY PROFESSOR (#93504F#, #93505F, #93506F, #93507F, #93508F, #93509F; 1.0 EACH; 220,000 EACH) (4) PERM ASSOCIATED PROGRAM COORDINATOR (#93510F, #93511F, #93512F, #93513F; 1.0 EACH; 110,000 EACH) (10) PERM RESIDENT (#93514F, #93515F, #93516F, #93517F, #93518F, #93519F, #93520F, #93521F, #93522F, #93523F; 1.0 EACH; 10,000 EACH) OPERATING EXPENSES FOR NEIGHBOR ISLANDS (180,000)				20.00		1,880,000	A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES				20.00		3,080,000 A
	BUDGET TOTALS	199.03	3.50	20,006,565 A	219.03	3.50	23,086,565 A
		0.00	0.00	27,958,949 B	0.00	0.00	27,958,949 B
		0.00	0.00	8,009,939 W	0.00	0.00	8,009,939 W

Program ID: UOH115 UNIVERSITY OF HAWAII, CANCER CENTER  
 Structure #: 070309000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
	BASE APPROPRIATIONS	0.00	0.00	3,098,055		0.00	0.00	3,098,055	

- 1

OBJECTIVE: TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	3,098,055	A	0.00	0.00	3,098,055	A
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		499.25	7.00	37,405,121 A	499.25	7.00	37,299,226 A
		64.00	0.00	46,977,520 B	64.00	0.00	46,977,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W
	BASE APPROPRIATIONS	565.25	7.00	92,275,090	565.25	7.00	92,169,195

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS IN ACHIEVING HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). 2.00 87,631 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM IT SPECIALIST (#79859; 1.0; 53,307)  
 (1) PERM INSTITUTIONAL SUPPORT (#79855; 1.0; 34,324)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; 1.0; 155,040)  SEE UOH900 SEQ. NO. 31-001.				1.00		155,040 A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/MM). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (2,280,000)						2,280,000 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  TRAVEL (400,000) TITLE IX (1,000,000)  DETAIL OF GOVERNOR'S REQUEST: TRAVEL (400,000)						1,400,000 A
102-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT DIRECTOR (#93600F; 1.0; 108,000) (1) PERM OPERATIONS MANAGER (#93601F; 1.0; 92,000) (1) PERM PUBLIC INFORMATION SPECIALIST (#93602F; 1.0; 56,000) (1) PERM ADMINISTRATIVE OFFICER (#93604F; 1.0; 60,000) OPERATIONAL EXPENSES (234,000)				4.00		550,000 A



Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.  HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  OPERATIONAL EXPENSES (250,000)  FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL EXPENSES (500,000)						250,000 B
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (532,150)						532,150 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSOCIATE PROFESSOR (#93615F; 1.0; 120,000) (1) PERM INSTRUCTOR (#93616F; 1.0; 70,000)				2.00		190,000 A
1000-001	HOUSE ADJUSTMENT:  ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB) ***** DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM (1,773,450)						1,773,450 A

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
 Structure #: 070302000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: FOR UNIVERSITY OF HAWAII, HILO (UOH210/BB). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM EDUCATIONAL SPECIALIST, SENIOR (1.00; 150,000) (1) PERM ADMIN & FISCAL SUPPORT SPECIALIST (1.00; 80,000) (1) PERM WEBSITE SPECIALIST (1.00; 80,000) (1) PERM PUBLIC INFORMATION SPECIALISTS (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (1.00; 80,000) (1) PERM EDUCATIONAL SPECIALIST (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)				14.00		2,889,496 A
TOTAL BUDGET CHANGES					23.00		9,857,767 A 250,000 B
BUDGET TOTALS		499.25	7.00	37,405,121 A	522.25	7.00	47,156,993 A
		64.00	0.00	46,977,520 B	64.00	0.00	47,227,520 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		2.00	0.00	7,448,487 W	2.00	0.00	7,448,487 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	1.00	978,941 A	0.00	1.00	978,941 A
	BASE APPROPRIATIONS	0.00	1.00	978,941	0.00	1.00	978,941

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
 DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE  
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY  
 PROVIDING CONSULTING AND TRAINING SERVICES.

10-001 SUPPLEMENTAL REQUEST: (523,584) A  
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO  
 PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT  
 (UOH220/KC).

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 SERVICES ON A FEE BASIS (-523,584)

SEE UOH220 SEQ. NO. 10-002.

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93605F; 1.0; 67,764) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93606F; 1.0; 45,600) PERSONAL SERVICES FOR (1) TEMP IT SPECIALIST (#93607F; 1.0; 49,920) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93608F; 1.0; 93,500) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93609F; 1.0; 43,000) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93610F; 1.0; 46,300) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93611F; 1.0; 43,000) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93612F; 1.0; 48,500) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93613F; 1.0; 43,000) PERSONAL SERVICES FOR (1) TEMP INSTITUTIONAL SUPPORT (#93614F; 1.0; 43,000)  SEE UOH220 SEQ. NO. 10-001.						523,584 A

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070303000000  
 Subject Committee: ECD ECONOMIC DEVELOPMENT

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	SUPPLEMENTAL REQUEST: ADD POSITIONS FOR SMALL BUSINESS DEVELOPMENT (UOH220/KC). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INSTITUTIONAL SUPPORT (#93605F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93606F; 1.0) (1) TEMP IT SPECIALIST (#93607F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93608F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93609F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93610F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93611F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93612F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93613F; 1.0) (1) TEMP INSTITUTIONAL SUPPORT (#93614F; 1.0)					10.00	A		
	TOTAL BUDGET CHANGES					10.00	A		
	BUDGET TOTALS	0.00	1.00	978,941	A	0.00	11.00	978,941	A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		234.50	1.50	18,422,365 A	234.50	1.50	18,422,365 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W
	BASE APPROPRIATIONS	234.50	1.50	41,659,185	234.50	1.50	41,659,185

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

30-001	SUPPLEMENTAL REQUEST: TRANSFER-IN POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF).				1.00		44,724 A
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM INSTRUCTIONAL SUPPORT (#79856; 1.0; 44,724)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (1,080,000)						1,080,000 A
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACADEMIC SUPPORT (#93800F; 1.0; 60,000) (1) PERM ACADEMIC SUPPORT (#93801F; 1.0; 47,000) (1) PERM ACADEMIC SUPPORT (#93802F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT (#93803F; 1.0; 50,000) (1) PERM ACADEMIC SUPPORT (#93804F; 1.0; 75,000)				5.00		282,000 A



Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070304000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SA). ***** DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM (5,080,639)						5,080,639 A
	TOTAL BUDGET CHANGES				6.00		6,487,363 A
	BUDGET TOTALS	234.50	1.50	18,422,365 A	240.50	1.50	24,909,728 A
		0.00	0.00	20,360,009 B	0.00	0.00	20,360,009 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,074,774 W	0.00	0.00	2,074,774 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,753.50	46.00	153,428,519 A	1,754.50	46.00	153,488,519 A
		34.00	0.00	100,630,837 B	34.00	0.00	100,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,580,086 W	0.00	0.00	6,580,086 W
		0.00	0.00	1,300,000 V	0.00	0.00	1,300,000 V
	BASE APPROPRIATIONS	1,788.00	46.00	266,367,738	1,789.00	46.00	266,427,738

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

30-001 SUPPLEMENTAL REQUEST: TRANSFER-IN POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). 2.00 107,396 A

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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM INSTRUCTIONAL SUPPORT (#79857; 1.0; 54,235)  
 (1) PERM INSTRUCTIONAL SUPPORT (#79858; 1.0; 53,161)

SEE UOH900 SEQ. NO. 30-001.

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/JJ). ***** HOUSE CONCURS.  FROM COMMUNITY COLLEGES REVOLVING FUND. FROM COMMUNITY COLLEGES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTR & STUD SUPP 9-MONTH (#80809; -1.0B/1.0W) (1) PERM INSTR & STUD SUPP 9-MONTH (#80834; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT 9-MONTH (#80879; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81416; -1.0B/1.0W) (1) PERM INFORMATION TECHNOLOGY (#81824; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#22319; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#77025; -1.0B/1.0W) (1) PERM INFO, EVENTS & PUBLICATIONS (#77331; -1.0B/1.0W) (1) PERM INSTITUTIONAL SUPPORT (#80082; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#80617; -1.0B/1.0W) (1) PERM INFO, EVENTS & PUBLICATIONS (#80675; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#80778; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81420; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81455; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#81923; -1.0B/1.0W) (1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.0B/1.0W) (1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.0B/1.0W) (1) PERM PERSONNEL CLERK IV (#900696; -1.0B/1.0W) (1) PERM ACCOUNT CLERK II (#47710; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#51341; -1.0B/1.0W) (1) PERM INSTITUTIONAL SUPPORT (#77510; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#77549; -1.0B/1.0W) (1) PERM INSTR & STUD SUPP (#77710; -1.0B/1.0W) (1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#110687; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#111421; -1.0B/1.0W) (1) PERM ACADEMIC SUPPORT (#80256; -1.0B/1.0W) (1) PERM OFFICE ASSISTANT III (#42457; -1.0B/1.0W)						
						(34.00)	(25,000,000) B

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM ACADEMIC SUPPORT (#80244; -1.0B/1.0W)						
	(1) PERM ACADEMIC SUPPORT (#81208; -1.0B/1.0W)						
	(1) PERM ACADEMIC SUPPORT (#81884; -1.0B/1.0W)						
	(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.0B/1.0W)						
	(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.0B/1.0W)						
	(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)						
	OTHER PERSONAL SERVICES (-15,000,000B/15,000,000W)						
	OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)						
					34.00		25,000,000 W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (4,600,000)						4,600,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/DB). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: LECTURERS (842,572)						842,572 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1000-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF HOUSE ADJUSTMENT:  (1) PERM INSTRUCTOR FOOD PRODUCT R&D (1.00) (1) PERM INSTRUCTOR FOOD MFG (1.00) (1) PERM FACILITY COORDINATOR (1.00) ELECTRICITY (36,000) WATER (6,000) SEWER (6,000) R&D CLASSROOM LABS MAINTENANCE (20,000) FACILITIES AND EQUIPMENT MAINTENANCE (78,000)				3.00		146,000 A
1001-001	HOUSE ADJUSTMENT: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF HOUSE ADJUSTMENT:  (3) PERM GROUNDSKEEPER I (3.00; 20,000 EACH) (1) PERM CUSTODIAN I (1.00; 19,000) (1) PERM SPEC EQUIPMENT MAINTENANCE (1.00; 27,500) (1) PERM SECURITY OFFICER (1.00; 22,500) (1) PERM SECURITY OFFICER (1.00; 22,500) ELECTRICITY (75,210) WATER (18,630) GAS (37,950) REFUSE SERVICE (2,645) GREASE TRAP CLEANING (2,168) ALARM MONITORING (5,175) REPAIR & MAINTENANCE (14,697) WINDOW CLEANING (4,500) ANNUAL FIRE SAFETY ITM (4,308) EMERGENCY CALL BOXES (21,250) PEST CONTROL (1,807)				7.00		339,840 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
1002-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN). ***** DETAIL OF HOUSE ADJUSTMENT:  HAWAII PROMISE PROGRAM (4,800,000)						4,800,000 A
	TOTAL BUDGET CHANGES				12.00 (34.00)		10,835,808 A (25,000,000) B
					34.00		25,000,000 W
	BUDGET TOTALS	1,753.50	46.00	153,428,519 A	1,766.50	46.00	164,324,327 A
		34.00	0.00	100,630,837 B	0.00	0.00	75,630,837 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	6,580,086 W	34.00	0.00	31,580,086 W
		0.00	0.00	1,300,000 V	0.00	0.00	1,300,000 V

Program ID: UOH881      AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HET      HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	816,537 A	9.00	0.00	816,537 A
		7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
		0.00	0.00	1,000,000 V	0.00	0.00	V
	BASE APPROPRIATIONS	16.00	0.00	6,330,177	16.00	0.00	5,330,177

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES  
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH  
 AND OTHER AQUATIC LIFE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	9.00	0.00	816,537 A	9.00	0.00	816,537 A
	7.00	0.00	3,517,141 B	7.00	0.00	3,517,141 B
	0.00	0.00	996,499 W	0.00	0.00	996,499 W
	0.00	0.00	1,000,000 V	0.00	0.00	V

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
		416.00	1.00	55,875,998 A	416.00	1.00	55,875,998 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W
	BASE APPROPRIATIONS	455.00	5.00	96,202,374	455.00	5.00	96,202,374

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.



Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AF), UNIVERSITY OF HAWAII, HILO (UOH210/BF), UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SF), AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/GF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM IT SPECIALIST (#79859; -1.0; -53,307) (1) PERM INSTITUTIONAL SUPPORT (#79855; -1.0; -34,324) (1) PERM INSTRUCTION SUPPORT (#79856; -1.0; -44,724) (1) PERM INSTRUCTION SUPPORT (#79857; -1.0; -54,235) (1) PERM INSTRUCTION SUPPORT (#79858; -1.0; -53,161) (1) PERM ACADEMIC SUPPORT (#79854; -1.0; -82,491)  SEE UOH100 SEQ. NO. 30-001. SEE UOH210 SEQ. NO. 30-001. SEE UOH700 SEQ. NO. 30-001. SEE UOH800 SEQ. NO. 30-001.				(6.00)		(322,242) A
31-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC) TO UNIVERSITY OF HAWAII, HILO (UOH210/BF). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR - MAUNAKEA STEWARDSHIP (#89571; -1.0; -155,040)  SEE UOH210 SEQ. NO. 31-001.				(1.00)		(155,040) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

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SEQ #	E X P L A N A T I O N	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (3,391,232)						3,391,232 A

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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JA). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  (5) PERM FACULTY (#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH) (1) PERM ASSISTANT PROFESSOR (#93905F; 1.0; 89,000) (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000) INTERNSHIP ADMINISTRATIVE STAFF (90,000) STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT (220,000) START-UP COSTS FOR MANOA FACILITY (373,000) IT EQUIPMENT (75,000)  \$373,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY (#93900F, #93901F, #93902F, #93903F, #93904F; 1.0 EACH; 115,000 EACH) (1) PERM ASSISTANT PROFESSOR (#93905F; 1.0; 89,000) (1) PERM INSTRUCTOR (#93906F; 1.0; 78,000) INTERNSHIP ADMINISTRATIVE STAFF (90,000) STUDENT EMPLOYMENT (75,000) PARTICIPANT EMPLOYMENT (220,000) (3) PERM INSTITUTIONAL SUPPORT (#93907F, #93908F, #93909F; 1.0 EACH) START-UP COSTS FOR MANOA FACILITY (373,000) IT EQUIPMENT (75,000)  \$373,000 NON-RECURRING.				7.00		1,575,000	A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HET HIGHER EDUCATION & TECHNOLOGY

SEQ #	EXPLANATION	FY 2022			FY 2023		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JC). ***** HOUSE DOES NOT CONCUR. BREAKOUT AS FOLLOWS:  REPAIRS, MAINTENANCE, AND EQUIPMENT (38,100,000)  \$38,100,000 NON-RECURRING.  DETAIL OF GOVERNOR'S REQUEST: REPAIRS, MAINTENANCE, AND EQUIPMENT (21,700,000)						38,100,000 A
TOTAL BUDGET CHANGES					0.00		42,588,950 A
BUDGET TOTALS		416.00	1.00	55,875,998 A	416.00	1.00	98,464,948 A
		20.00	0.00	20,771,608 B	20.00	0.00	20,771,608 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	18,459,893 W	15.00	0.00	18,459,893 W

**Department: UOH**

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,054.42	102.25	498,155,200	A	6,055.42	102.25	503,709,305	A
	502.25	2.00	581,722,693	B	502.25	2.00	581,722,693	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	108,863,522	W	45.00	0.00	108,863,522	W
	0.00	0.00	3,500,000	V	0.00	0.00	1,300,000	V
TOTAL DEPARTMENT APPROPRIATIONS	6,683.23	108.25	1,205,884,150		6,684.23	108.25	1,209,238,255	
DEPARTMENT BUDGET CHANGES				A	66.00	10.00	129,357,526	A
				B	(34.00)		(24,750,000)	B
				W	34.00		25,000,000	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	0		66.00	10.00	129,607,526	
DEPARTMENT TOTAL BUDGET	6,054.42	102.25	498,155,200	A	6,121.42	112.25	633,066,831	A
	502.25	2.00	581,722,693	B	468.25	2.00	556,972,693	B
	81.56	4.00	13,642,735	N	81.56	4.00	13,642,735	N
	45.00	0.00	108,863,522	W	79.00	0.00	133,863,522	W
	0.00	0.00	3,500,000	V	0.00	0.00	1,300,000	V
TOTAL DEPARTMENT BUDGET	6,683.23	108.25	1,205,884,150		6,750.23	118.25	1,338,845,781	

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
TOTAL APPROPRIATIONS	35,066.43	2,657.86	7,424,917,404	A	35,064.43	2,657.86	7,501,192,761	A
	7,339.48	106.47	3,200,803,173	B	7,339.48	106.47	3,286,403,848	B
	2,375.17	344.45	2,946,214,715	N	2,375.17	344.45	2,937,916,956	N
	0.00	0.00	903,067	R	0.00	0.00	903,067	R
	20.00	3.00	2,937,802	S	20.00	3.00	2,937,802	S
	90.50	11.00	433,944,641	T	90.50	11.00	433,944,641	T
	264.60	61.60	79,165,797	U	264.60	61.60	79,165,797	U
	349.60	118.50	511,441,034	W	349.60	118.50	511,607,962	W
	112.00	2.00	18,954,519	X	112.00	2.00	19,018,519	X
	1.00	25.00	898,870,133	V	1.00	25.00	131,794,506	V
	419.35	273.89	222,616,643	P	419.35	273.89	201,608,370	P
GRAND TOTAL APPROPRIATIONS	46,038.13	3,603.77	15,740,768,928		46,036.13	3,603.77	15,106,494,229	
TOTAL CHANGES				A	679.69	3.02	824,033,260	A
				B	0.63	(18.00)	38,128,235	B
				N	21.07	(1.43)	21,112,586	N
				R				R
				S				S
				T	(0.50)	(1.00)	328,412,322	T
				U	5.60		3,277,691	U
				W	36.00	4.00	24,901,012	W
				X	3.00		1,062,073	X
			(23,202,391)	V	(1.00)	(24.00)	30,143,336	V
				P	9.74	4.91	30,807,354	P
GRAND TOTAL CHANGES	0.00	0.00	(23,202,391)		754.23	(32.50)	1,301,877,869	
GRAND TOTAL BUDGET	35,066.43	2,657.86	7,424,917,404	A	35,744.12	2,660.88	8,325,226,021	A
	7,339.48	106.47	3,200,803,173	B	7,340.11	88.47	3,324,532,083	B
	2,375.17	344.45	2,946,214,715	N	2,396.24	343.02	2,959,029,542	N
	0.00	0.00	903,067	R	0.00	0.00	903,067	R
	20.00	3.00	2,937,802	S	20.00	3.00	2,937,802	S
	90.50	11.00	433,944,641	T	90.00	10.00	762,356,963	T
	264.60	61.60	79,165,797	U	270.20	61.60	82,443,488	U
	349.60	118.50	511,441,034	W	385.60	122.50	536,508,974	W
	112.00	2.00	18,954,519	X	115.00	2.00	20,080,592	X
	1.00	25.00	875,667,742	V	0.00	1.00	161,937,842	V
	419.35	273.89	222,616,643	P	429.09	278.80	232,415,724	P
GRAND TOTAL BUDGET	46,038.13	3,603.77	15,717,566,537		46,790.36	3,571.27	16,408,372,098	