## LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** AGR101  
**Structure #:** 010301000000  
**Subject Committee:** AGR

### AGRICULTURE

**Program ID:** AGR101  
**Structure #:** 010301000000  
**Subject Committee:** AGR

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9.00</td>
<td>806,418</td>
<td>9.00</td>
<td>622,318</td>
<td>A</td>
<td>9.00</td>
<td>806,418</td>
<td>9.00</td>
<td>622,318</td>
</tr>
<tr>
<td></td>
<td></td>
<td>5,500,000</td>
<td></td>
<td>5,500,000</td>
<td>W</td>
<td></td>
<td>5,500,000</td>
<td></td>
<td>5,500,000</td>
</tr>
</tbody>
</table>

|       | 9.00 | 6,306,418 | 9.00 | 6,122,318 |

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>9.00</td>
<td>806,418</td>
<td>9.00</td>
<td>622,318</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>5,500,000</td>
<td></td>
<td>5,500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

|       | 9.00 | 6,306,418 | 9.00 | 6,122,318 |

### OBJECTIVE

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

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

AG122 PLANT PEST AND DISEASE CONTROL

Program ID: AG122
Structure #: 010302010000
Subject Committee: AGR

HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,443,780</td>
<td>114.00</td>
<td>1,025,780</td>
<td>114.00</td>
<td>A</td>
<td>1,443,780</td>
<td>114.00</td>
<td>1,025,780</td>
</tr>
<tr>
<td>1</td>
<td>14,653,861</td>
<td>512,962</td>
<td>14,653,861</td>
<td>512,962</td>
<td>T</td>
<td>14,653,861</td>
<td>512,962</td>
<td>14,653,861</td>
</tr>
<tr>
<td>2</td>
<td>50,360</td>
<td>212,095</td>
<td>50,360</td>
<td>212,095</td>
<td>U</td>
<td>50,360</td>
<td>212,095</td>
<td>50,360</td>
</tr>
<tr>
<td>3</td>
<td>528,412</td>
<td>2.00</td>
<td>528,412</td>
<td>2.00</td>
<td>P</td>
<td>528,412</td>
<td>2.00</td>
<td>528,412</td>
</tr>
<tr>
<td>4</td>
<td>17,401,470</td>
<td>2.00</td>
<td>17,401,470</td>
<td>2.00</td>
<td>A</td>
<td>17,401,470</td>
<td>2.00</td>
<td>17,401,470</td>
</tr>
<tr>
<td>5</td>
<td>16,983,470</td>
<td>2.00</td>
<td>16,983,470</td>
<td>2.00</td>
<td>A</td>
<td>16,983,470</td>
<td>2.00</td>
<td>16,983,470</td>
</tr>
</tbody>
</table>

HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,443,780</td>
<td>114.00</td>
<td>1,025,780</td>
<td>114.00</td>
<td>A</td>
<td>1,443,780</td>
<td>114.00</td>
<td>1,025,780</td>
</tr>
<tr>
<td>1</td>
<td>14,653,861</td>
<td>512,962</td>
<td>14,653,861</td>
<td>512,962</td>
<td>T</td>
<td>14,653,861</td>
<td>512,962</td>
<td>14,653,861</td>
</tr>
<tr>
<td>2</td>
<td>50,360</td>
<td>212,095</td>
<td>50,360</td>
<td>212,095</td>
<td>U</td>
<td>50,360</td>
<td>212,095</td>
<td>50,360</td>
</tr>
<tr>
<td>3</td>
<td>528,412</td>
<td>2.00</td>
<td>528,412</td>
<td>2.00</td>
<td>P</td>
<td>528,412</td>
<td>2.00</td>
<td>528,412</td>
</tr>
<tr>
<td>4</td>
<td>17,401,470</td>
<td>2.00</td>
<td>17,401,470</td>
<td>2.00</td>
<td>A</td>
<td>17,401,470</td>
<td>2.00</td>
<td>17,401,470</td>
</tr>
<tr>
<td>5</td>
<td>16,983,470</td>
<td>2.00</td>
<td>16,983,470</td>
<td>2.00</td>
<td>A</td>
<td>16,983,470</td>
<td>2.00</td>
<td>16,983,470</td>
</tr>
</tbody>
</table>

OBJECTIVE: TO PROTECT HAWAI’I’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.

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR PLANT PEST AND DISEASE CONTROL (AG122/EA).

HOUSE CONCURS.
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

DETAIL OF GOVERNOR’S REQUEST:
(1) PERM PLANT INDUSTRY ADMINISTRATOR EM8 (#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)

SENATE CONCURS.
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND.

DETAIL OF GOVERNOR’S REQUEST:
(1) PERM PLANT INDUSTRY ADMINISTRATOR EM8 (#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  
**Structure #:** 010302010000  
**Subject Committee:** AGR  
**Agriculture**

### BUDGET COMPARISON WORKSHEET

#### AGR122 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>72-001</td>
<td></td>
<td></td>
<td>9.50</td>
<td></td>
<td></td>
<td>526,206 A</td>
</tr>
<tr>
<td></td>
<td>(9.50)</td>
<td>578,119</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**HOUSE CONCURS:**

**FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND**

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM AGRICULTURAL PEST CONTROL MANAGER EM5 (#2842; -0.5B/0.5A; -54.084B/57.630A)  
2. PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/1.00A; -57.324B/62.136A)  
3. PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/1.00A; -69.732B/72.684A)  
4. PERM PEST CONTROL TECHNICIAN III SR11 (#121919; -1.00B/1.00A; -48.348B/50.016A)  
5. PERM PEST CONTROL TECHNICIAN III SR11 (#121920, #121971; -1.00B/1.00A; -34.020B/36.564A EACH)  
6. PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30.240B/42.792A)  
7. PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/1.00A; -55.092B/57.420A)  
8. PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55.200A EACH)  
**FRINGE BENEFITS (-195,259B)**

**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)

**FRINGE BENEFITS (-195,259B)**

$425,000 NON-RECURRING.

#### AGR122 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>72-001</td>
<td></td>
<td></td>
<td>9.50</td>
<td></td>
<td></td>
<td>526,206 A</td>
</tr>
<tr>
<td></td>
<td>(9.50)</td>
<td>578,119</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**SENATE CONCURS:**

**FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND**

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM AGRICULTURAL PEST CONTROL MANAGER EM5 (#2842; -0.5B/0.5A; -54.084B/57.630A)  
2. PERM NOXIOUS WEED SPECIALIST IV SR22 (#119988; -1.00B/1.00A; -57.324B/62.136A)  
3. PERM NOXIOUS WEED SPECIALIST IV SR22 (#44095; -1.00B/1.00A; -69.732B/72.684A)  
4. PERM PEST CONTROL TECHNICIAN III SR11 (#121919; -1.00B/1.00A; -48.348B/50.016A)  
5. PERM PEST CONTROL TECHNICIAN III SR11 (#121920, #121971; -1.00B/1.00A; -34.020B/36.564A EACH)  
6. PERM SECRETARY II SR8 (#122061, -1.00B/1.00A; -30.240B/42.792A)  
7. PERM NOXIOUS WEED SPECIALIST IV SR22 (#122275; -1.00B/1.00A; -55.092B/57.420A)  
8. PERM NOXIOUS WEED SPECIALIST IV SR22 (#7018, #24822; -1.00B/1.00A; 55.200A EACH)  
**FRINGE BENEFITS (-195,259B)**

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR PLANT PEST AND DISEASE CONTROL (AGR122/EC).

**SENATE CONCURS:**

**DETAIL OF GOVERNOR'S REQUEST:**  
SERVICES ON A FEE BASIS (425,000)

**FRINGE BENEFITS (-195,259B)**

$425,000 NON-RECURRING.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>11.50</td>
<td>11.50</td>
<td>1,151,486</td>
<td>11.50</td>
<td>1,151,486</td>
<td>11.50</td>
<td>1,151,486</td>
<td>11.50</td>
<td>1,151,486</td>
</tr>
<tr>
<td>B</td>
<td>(11.50)</td>
<td>(11.50)</td>
<td>(852,400)</td>
<td>(11.50)</td>
<td>(852,400)</td>
<td>(11.50)</td>
<td>(852,400)</td>
<td>(11.50)</td>
<td>(852,400)</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>299,086</td>
<td>0.00</td>
<td>0.00</td>
<td>299,086</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**

A: 1,443,780
B: 14,653,861
T: 512,962
U: 212,095
W: 50,360
P: 2.00

A: 20.00
B: 14,401,470
T: 212,095
U: 50,360
W: 2.00
P: 528,412
### AGRI131 RABIES QUARANTINE

**Program ID:** AGRI131  
**Structure #:** 010302020100  
**Subject Committee:** AGR  
**AGRICULTURE**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>32.32</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>32.32</td>
<td>3,581,067</td>
</tr>
<tr>
<td>- 1</td>
<td>32.32</td>
<td>0.00</td>
<td>3,581,067</td>
<td>32.32</td>
<td>0.00</td>
<td>3,581,067</td>
<td>32.32</td>
<td>0.00</td>
<td>3,581,067</td>
<td>32.32</td>
<td>0.00</td>
<td>3,581,067</td>
</tr>
</tbody>
</table>

**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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CHANGES</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>BUD. TOTALS</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
<td>3,581,067</td>
<td>32.32</td>
</tr>
</tbody>
</table>
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**Program ID:** AGR132  
**Structure #:** 010302020200  
**Subject Committee:** AGR

**AGRICULTURE**

**AGRICULTURE**

**AGR132 ANIMAL DISEASE CONTROL**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.68</td>
<td>1,604,101</td>
<td>20.68</td>
<td>1,604,101</td>
<td>A</td>
<td>3.00</td>
<td>438,438</td>
<td>3.00</td>
<td>438,438</td>
<td>P</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>20.68</td>
<td>1,604,101</td>
<td>20.68</td>
<td>1,604,101</td>
<td>20.68</td>
</tr>
<tr>
<td>B</td>
<td>47,802</td>
<td>47,802</td>
<td>47,802</td>
<td>47,802</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>3.00</td>
<td>438,438</td>
<td>3.00</td>
<td>438,438</td>
<td>3.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>20.68</td>
<td>3.00</td>
<td>2,090,341</td>
<td>20.68</td>
</tr>
</tbody>
</table>

**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.

---

Tuesday, April 19, 2022 3:37 pm

Page 6 of 539
**AGRICULTURE**

**AGRICULTURAL RESOURCE MANAGEMENT**

Program ID: AGR141

Structure #: 010304010000

Subject Committee: AGR

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Temp</td>
<td></td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>14.00</td>
<td>1,483,645</td>
<td>14.00</td>
<td>1,050,484</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>13.50</td>
<td>2,028,080</td>
<td>13.50</td>
<td>2,028,080</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>7.50</td>
<td>1,293,125</td>
<td>7.50</td>
<td>1,293,125</td>
<td>W</td>
<td></td>
</tr>
<tr>
<td>35.00</td>
<td>4,804,850</td>
<td>35.00</td>
<td>4,371,689</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Temp</td>
<td></td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>14.00</td>
<td>1,483,645</td>
<td>14.00</td>
<td>1,050,484</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>13.50</td>
<td>2,028,080</td>
<td>13.50</td>
<td>2,028,080</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>7.50</td>
<td>1,293,125</td>
<td>7.50</td>
<td>1,293,125</td>
<td>W</td>
<td></td>
</tr>
<tr>
<td>35.00</td>
<td>4,804,850</td>
<td>35.00</td>
<td>4,371,689</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**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.**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>14.00</td>
<td>1,483,645</td>
<td>14.00</td>
<td>1,050,484</td>
<td>14.00</td>
</tr>
<tr>
<td>B</td>
<td>13.50</td>
<td>2,028,080</td>
<td>13.50</td>
<td>2,028,080</td>
<td>13.50</td>
</tr>
<tr>
<td>W</td>
<td>7.50</td>
<td>1,293,125</td>
<td>7.50</td>
<td>1,293,125</td>
<td>7.50</td>
</tr>
<tr>
<td></td>
<td>35.00</td>
<td>4,804,850</td>
<td>35.00</td>
<td>4,371,689</td>
<td>35.00</td>
</tr>
</tbody>
</table>
**AGRICULTURE**

**AGR151 QUALITY AND PRICE ASSURANCE**

**Program ID:** AGR151  
**Structure #:** 010303020000  
**Subject Committee:** AGR  
**Agriculture**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.00</td>
<td>1,462,336</td>
<td>20.00</td>
<td>1,361,655</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>294,848</td>
<td>1.00</td>
<td>294,848</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>100,000</td>
<td>1.00</td>
<td>100,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>300,000</td>
<td>1.00</td>
<td>300,000</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.50</td>
<td>504,037</td>
<td>6.50</td>
<td>504,037</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>20.00</td>
<td>1,462,336</td>
<td>20.00</td>
<td>1,361,655</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>294,848</td>
<td>1.00</td>
<td>294,848</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>N</td>
<td>100,000</td>
<td>1.00</td>
<td>100,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>T</td>
<td>300,000</td>
<td>1.00</td>
<td>300,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>W</td>
<td>6.50</td>
<td>504,037</td>
<td>6.50</td>
<td>504,037</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>P</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>20.00</td>
<td>1,462,336</td>
<td>20.00</td>
<td>1,361,655</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>294,848</td>
<td>1.00</td>
<td>294,848</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>N</td>
<td>100,000</td>
<td>1.00</td>
<td>100,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>T</td>
<td>300,000</td>
<td>1.00</td>
<td>300,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>W</td>
<td>6.50</td>
<td>504,037</td>
<td>6.50</td>
<td>504,037</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>P</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>21.00</th>
<th>6.50</th>
<th>2,799,845</th>
<th>21.00</th>
<th>6.50</th>
<th>2,799,164</th>
<th>21.00</th>
<th>6.50</th>
<th>2,799,845</th>
<th>21.00</th>
<th>6.50</th>
<th>2,699,164</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>20.00</td>
<td>1,462,336</td>
<td>20.00</td>
<td>1,361,655</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>294,848</td>
<td>1.00</td>
<td>294,848</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>N</td>
<td>100,000</td>
<td>1.00</td>
<td>100,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>T</td>
<td>300,000</td>
<td>1.00</td>
<td>300,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>W</td>
<td>6.50</td>
<td>504,037</td>
<td>6.50</td>
<td>504,037</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>P</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>6.50</td>
<td>138,624</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**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
**AGRICULTURE**

**AGR153 AQUACULTURE DEVELOPMENT**

Program ID: AGR153
Structure #: 010403000000
Subject Committee: AGR

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
<td>294,639</td>
<td>A</td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
<td>294,639</td>
</tr>
<tr>
<td></td>
<td></td>
<td>125,000</td>
<td></td>
<td>125,000</td>
<td>B</td>
<td></td>
<td>125,000</td>
<td></td>
<td>125,000</td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>0.00</td>
<td>419,639</td>
<td>3.00</td>
<td>0.00</td>
<td>419,639</td>
<td>3.00</td>
<td>0.00</td>
<td>419,639</td>
</tr>
</tbody>
</table>

- 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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
<td>294,639</td>
<td>B</td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
</tr>
<tr>
<td>B</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
<td>294,639</td>
<td>A</td>
</tr>
<tr>
<td>B</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>3.00</td>
<td>294,639</td>
<td>3.00</td>
<td>294,639</td>
<td>A</td>
</tr>
<tr>
<td>B</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>3.00</td>
<td>419,639</td>
<td>3.00</td>
<td>419,639</td>
<td>A</td>
</tr>
<tr>
<td>B</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td>125,000</td>
<td></td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>1,104,521</td>
<td>7.00</td>
<td>604,521</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6.00</td>
<td>3,757,929</td>
<td>6.00</td>
<td>3,757,929</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>13.00</td>
<td>4,862,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
</tr>
</tbody>
</table>

**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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>1,104,521</td>
<td>7.00</td>
<td>604,521</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>6.00</td>
<td>3,757,929</td>
<td>6.00</td>
<td>3,757,929</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>13.00</td>
<td>4,862,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
<td>0.00</td>
<td>13.00</td>
<td>4,362,450</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>7.00</td>
<td>1,104,521</td>
<td>7.00</td>
<td>604,521</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>6.00</td>
<td>3,757,929</td>
<td>6.00</td>
<td>3,757,929</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
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.

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.

Senate 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.
Program ID: AGR171  
Structure #: 010303030000  
Subject Committee: AGR

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13.00</td>
<td>13.00</td>
<td>2,738,593</td>
<td>13.00</td>
<td>2,463,181</td>
<td>TOTAL BUDGET</td>
<td>13.00</td>
<td>2,738,593</td>
<td>13.00</td>
<td>2,463,181</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET: $2,738,593
AGRICULTURE

AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE

**Program ID:** AGR192
**Structure #:** 010304030000
**Subject Committee:** AGR

---

**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.

---

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

---

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

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td>A</td>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td>B</td>
<td>33.00</td>
<td>0.00</td>
<td>33.00</td>
<td>0.00</td>
<td>2,189,344</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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.

---

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

---

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

---

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>33.00</td>
<td>3,125,628</td>
<td>33.00</td>
<td>2,189,344</td>
<td>33.00</td>
<td>3,125,628</td>
<td>33.00</td>
<td>2,189,344</td>
<td></td>
</tr>
</tbody>
</table>

---

**HOUSE CONCURS.**

**SENATE CONCURS.**

---

**B**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.00</td>
<td>3,068,304</td>
<td>32.00</td>
<td>2,132,020</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>57,324</td>
<td>1.00</td>
<td>57,324</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>33.00</td>
<td>3,125,628</td>
<td>33.00</td>
<td>2,189,344</td>
<td>33.00</td>
<td>3,125,628</td>
</tr>
</tbody>
</table>
Program ID: AGR812
Structure #: 100104020000
Subject Committee: CPC

OFFSET 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.

PECTIVE: 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.

CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>692,016</td>
<td>8.00</td>
<td>559,848</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>102,624</td>
<td>2.00</td>
<td>102,624</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.00</td>
<td>794,640</td>
<td>10.00</td>
<td>662,472</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>TOTAL CHANGES</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>8.00</td>
<td>692,016</td>
<td>8.00</td>
</tr>
<tr>
<td>B</td>
<td>2.00</td>
<td>102,624</td>
<td>2.00</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>10.00</td>
<td>794,640</td>
<td>10.00</td>
</tr>
</tbody>
</table>
### 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.

---

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>W</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>P</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>5.00</td>
<td>404,933</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>18.00</td>
<td>2,595,439</td>
<td>W</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>2.00</td>
<td>464,629</td>
<td>P</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>3,465,001</td>
<td>25.00</td>
<td>3,465,001</td>
<td>25.00</td>
<td>3,465,001</td>
<td>25.00</td>
<td>3,465,001</td>
<td>25.00</td>
<td>3,465,001</td>
<td>25.00</td>
<td>3,465,001</td>
</tr>
</tbody>
</table>
### 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.

### HOUSE CONCURS.

**DETAIL OF GOVERNOR’S REQUEST:**

(1) TEMP DEPARTMENTAL PROGRAM OFFICER EM 03 (#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.

### SUPPLEMENTAL REQUEST:

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

**REDESCRIPTIONS.**

SEE AGS901 SEQ. NO. 30-001.

### SUPPLEMENTAL REQUEST:

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

**PROJECT RESOURCES ($805,000)**

$805,000 NON-RECURRING.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>9.00</td>
<td>3.00</td>
<td>1,034,301</td>
<td>9.00</td>
<td>3.00</td>
<td>1,647,829</td>
<td>9.00</td>
<td>3.00</td>
<td>1,034,301</td>
<td>9.00</td>
<td>3.00</td>
<td>1,647,829</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

- **Changes by MOF**: 613,528 (3.00)
- **Total Changes**: 0.00
- **Budget Totals**: 1,647,829

**HB1600 SD2**

- **Changes by MOF**: 613,528 (3.00)
- **Total Changes**: 0.00
- **Budget Totals**: 1,647,829
### OBJECTIVE

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

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>0.00</td>
<td>18.00</td>
<td>0.00</td>
<td>18.00</td>
<td>0.00</td>
<td>18.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>-1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
<td>18.00</td>
<td>1,439,582</td>
</tr>
</tbody>
</table>
**Program ID:** AGS103  
**Structure #:** 110202030000  
**Subject Committee:** FINANCE

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total:**  
-1  

**Changes by MOF**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
</tr>
</tbody>
</table>

**BUD. TOTALS:**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td>13.00</td>
<td>1,047,547</td>
<td></td>
</tr>
</tbody>
</table>

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

---

**OBJECTIVE:** TO ENSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED
**OBJECTIVE:** TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-1</td>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>3.00</td>
<td>763,311</td>
</tr>
</tbody>
</table>
**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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.50</td>
<td>809,377</td>
<td>8.50</td>
<td>809,377</td>
<td>A</td>
<td></td>
<td>8.50</td>
<td>809,377</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>809,377</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td>809,377</td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>8.50</th>
<th>809,377</th>
<th>8.50</th>
<th>809,377</th>
</tr>
</thead>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>8.50</th>
<th>809,377</th>
<th>8.50</th>
<th>809,377</th>
</tr>
</thead>
</table>
LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: AGS111
Structure #: 110303000000
Subject Committee: FIN

HB1600 HD1
Seq # Perm Temp Amt Perm Temp Amt
15.00 1074231 15.00 1074231 A
3.00 490193 3.00 490193 B
- 1 18.00 0.00 1,564,424 18.00 0.00 1,564,424

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

10-001
(142,420) B

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:
SERVICES ON A FEE BASIS(-142,420)
SEE AGS111SEQ. NO. 10-002.

HB1600 SD2
Seq # Perm Temp Amt Perm Temp Amt
15.00 1074231 15.00 1074231 A
3.00 490193 3.00 490193 B
- 1 18.00 0.00 1,564,424 18.00 0.00 1,564,424

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

10-001
(142,420) B

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

SENATE CONCURS.
FROM STATE ARCHIVES PRESERVATION LT ACCESS SPECIAL FUND
DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE BASIS(-142,420)
SEE AGS111SEQ. NO. 10-002.
**Program ID:** AGS111  
**Structure #:** 110303000000  
**Subject Committee:** FIN

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>142,420</td>
<td></td>
<td></td>
<td>142,420</td>
</tr>
</tbody>
</table>

**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 AGS111SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>77,500</td>
<td></td>
<td></td>
<td>77,500</td>
</tr>
</tbody>
</table>

**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.

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>77,500</td>
</tr>
<tr>
<td>A</td>
<td>15.00</td>
<td>1,074,231</td>
<td>15.00</td>
<td>1,074,231</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>3.00</td>
<td>490,193</td>
<td>3.00</td>
<td>567,693</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>1,564,424</td>
<td>18.00</td>
<td>1,641,924</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>77,500</td>
</tr>
<tr>
<td>A</td>
<td>15.00</td>
<td>1,074,231</td>
<td>15.00</td>
<td>1,074,231</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>3.00</td>
<td>490,193</td>
<td>3.00</td>
<td>567,693</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>1,564,424</td>
<td>18.00</td>
<td>1,641,924</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>77,500</td>
</tr>
<tr>
<td>A</td>
<td>15.00</td>
<td>1,074,231</td>
<td>15.00</td>
<td>1,074,231</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>3.00</td>
<td>490,193</td>
<td>3.00</td>
<td>567,693</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>1,564,424</td>
<td>18.00</td>
<td>1,641,924</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>77,500</td>
</tr>
<tr>
<td>A</td>
<td>15.00</td>
<td>1,074,231</td>
<td>15.00</td>
<td>1,074,231</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>3.00</td>
<td>490,193</td>
<td>3.00</td>
<td>567,693</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>18.00</td>
<td>1,564,424</td>
<td>18.00</td>
<td>1,641,924</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**AGS131 ENTERPRISE TECHNOLOGY SERVICES**

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2022</td>
<td>2023</td>
<td></td>
<td>2022</td>
<td>2023</td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

<table>
<thead>
<tr>
<th></th>
<th>96.00</th>
<th>13.00</th>
<th>33,306,351</th>
<th>96.00</th>
<th>13.00</th>
<th>33,278,873</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
</tr>
<tr>
<td></td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
</tr>
<tr>
<td></td>
<td>141.00</td>
<td>14.00</td>
<td>42,130,501</td>
<td>141.00</td>
<td>14.00</td>
<td>42,103,023</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th></th>
<th>96.00</th>
<th>13.00</th>
<th>33,306,351</th>
<th>96.00</th>
<th>13.00</th>
<th>33,278,873</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
</tr>
<tr>
<td></td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
</tr>
<tr>
<td></td>
<td>141.00</td>
<td>14.00</td>
<td>42,130,501</td>
<td>141.00</td>
<td>14.00</td>
<td>42,103,023</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**

ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/E).  

**HOUSE CONCURS:**

(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)

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>96.00</td>
<td>13.00</td>
<td>33,306,351</td>
<td>99.00</td>
<td>13.00</td>
<td>34,548,873</td>
<td>96.00</td>
<td>13.00</td>
<td>33,306,351</td>
<td>99.00</td>
<td>13.00</td>
</tr>
<tr>
<td>B</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
</tr>
<tr>
<td>U</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

141.00 14.00 42,130,501 141.00 14.00 42,103,023

**SENATE CONCURS:**

(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)

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1270000</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>96.00</td>
<td>13.00</td>
<td>33,306,351</td>
<td>96.00</td>
<td>13.00</td>
<td>33,278,873</td>
<td>99.00</td>
<td>13.00</td>
<td>34,548,873</td>
<td>99.00</td>
<td>13.00</td>
</tr>
<tr>
<td>B</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
<td>2,511,566</td>
<td>12.00</td>
<td>1.00</td>
</tr>
<tr>
<td>U</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
<td>6,312,584</td>
<td>33.00</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

141.00 14.00 42,130,501 144.00 14.00 43,373,023

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>3.00</th>
<th>1,270,000</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>1,270,000</td>
<td>A</td>
</tr>
</tbody>
</table>

**DETAIL OF GOVERNOR'S REQUEST:**

ADD POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES-OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131/E).

************************************************************************************

************************************************************************************

******************************************************************************

******************************************************************************

************************************************************************************

************************************************************************************

******************************************************************************

******************************************************************************
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>9,987,995</td>
<td>4.00</td>
<td>25,409,694</td>
<td>550,000</td>
<td>550,000</td>
<td>35,947,689</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>9,987,995</td>
<td>4.00</td>
<td>25,409,694</td>
<td>550,000</td>
<td>550,000</td>
<td>35,947,689</td>
</tr>
</tbody>
</table>

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

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

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

**HOUSE CONCURS.**

**SENATE CONCURS.**

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

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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>101-001</td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>109,389</td>
</tr>
</tbody>
</table>

**SENATE DOES NOT CONCUR.**

BREAKOUT AS FOLLOWS:
FROM STATE RISK MANAGEMENT REVOLVING FUND

(1) PERM PROGRAM SPECIALIST VI SR26 (#92008; 1.0; 67,200)
FRINGE BENEFITS (21,094)

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.
**Program ID:** AGS211  
**Structure #:** 110307030000  
**Subject Committee:** WAL

### AGS211 LAND SURVEY

**Objectives:**
- To assist in protecting the rights of public and private land ownership by providing land surveying services.

### Table: Budget Comparison Worksheet

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
</tr>
<tr>
<td></td>
<td>9.00</td>
<td>0.00</td>
<td>1,070,276</td>
<td>9.00</td>
<td>0.00</td>
<td>1,070,276</td>
<td>9.00</td>
<td>0.00</td>
<td>1,070,276</td>
<td>9.00</td>
<td>0.00</td>
<td>1,070,276</td>
</tr>
</tbody>
</table>

**Changes by MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
<td>9.00</td>
<td>785,276</td>
<td>A</td>
</tr>
<tr>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td>285,000</td>
<td>285,000</td>
<td>U</td>
<td></td>
<td></td>
</tr>
<tr>
<td>9.00</td>
<td>1,070,276</td>
<td>1,070,276</td>
<td>9.00</td>
<td>1,070,276</td>
<td>1,070,276</td>
<td>9.00</td>
<td>1,070,276</td>
<td>1,070,276</td>
<td>9.00</td>
<td>1,070,276</td>
<td>1,070,276</td>
<td>9.00</td>
<td>1,070,276</td>
<td>1,070,276</td>
</tr>
</tbody>
</table>

**Totals**

- **BUD**
  - A: 785,276
  - U: 285,000
  - A: 1,070,276

- **TOTAL BUDGET**
  - A: 785,276
  - U: 285,000
  - A: 1,070,276

**Objectives:**
- To assist in protecting the rights of public and private land ownership by providing land surveying services.
**HB1600 HD1**  **HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>91.00</td>
<td>1.00</td>
<td>6,167,665</td>
<td>91.00</td>
<td>1.00</td>
<td>6,167,665</td>
<td>91.00</td>
<td>1.00</td>
<td>6,167,665</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,000,000</td>
<td></td>
<td></td>
<td>4,000,000</td>
<td></td>
<td></td>
<td>4,000,000</td>
</tr>
<tr>
<td></td>
<td>91.00</td>
<td>1.00</td>
<td>10,167,665</td>
<td>91.00</td>
<td>1.00</td>
<td>10,167,665</td>
<td>91.00</td>
<td>1.00</td>
<td>10,167,665</td>
</tr>
</tbody>
</table>

**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.

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

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

**SEE AGS221 SEQ. NO. 10-002.**

---

**HOUSE CONCURS.**

**SENATE 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.**

---

**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.

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

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

**SEE AGS221 SEQ. NO. 10-002.**

---

**HOUSE CONCURS.**

**SENATE 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.**
### Program ID: AGS221
### Structure #: 110308010000
### Subject Committee: FIN

#### PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION

**FINANCE**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2022</td>
<td>2023</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>91.00</td>
<td>1.00</td>
<td>6,167,665</td>
<td>91.00</td>
<td>1.00</td>
<td>6,167,665</td>
<td>91.00</td>
<td>1.00</td>
</tr>
<tr>
<td>W</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES

BUD. TOTALS

TOTAL BUDGET

TOTALS

TBUD

Tuesday, April 19, 2022 3:37 pm

Page 29 of 539
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5,777,534</td>
<td>4.00</td>
<td>5,665,587</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>5,500,000</td>
<td></td>
<td>5,500,000</td>
<td>U</td>
<td>1,000,000</td>
<td>1,000,000</td>
<td>V</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>4.00</td>
<td>0.00</td>
<td>12,277,534</td>
<td>4.00</td>
<td>0.00</td>
<td>12,165,587</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

60-001

| (1,000,000) | (1,000,000) | (1,000,000) | (1,000,000) |

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

HOUSE CONCURS.

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

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST: ARPA(-1,000,000)
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**AGS223 OFFICE LEASING**

**Program ID:** AGS223  
**Structure #:** 110307040000  
**Subject Committee:** FIN  
**FINANCE**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>4.00</td>
<td>156,118</td>
<td>A</td>
<td>4.00</td>
<td>156,118</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
SUBLISTENCE, 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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>V</th>
<th>4.00</th>
<th>156,118</th>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>(1,000,000)</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>4.00</td>
<td>5,777,534</td>
<td>8.00</td>
<td>5,821,705</td>
</tr>
<tr>
<td>U</td>
<td>5,500,000</td>
<td>5,500,000</td>
<td>4.00</td>
<td>11,327,534</td>
</tr>
</tbody>
</table>

**SENATE 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)
SUBLISTENCE, 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.
**Program ID:** AGS231  
**Structure #:** 110308020000  
**Subject Committee:** FINANCE  

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282</td>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282 A</td>
</tr>
<tr>
<td></td>
<td>1,699,084</td>
<td></td>
<td></td>
<td>1,699,084</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
</tr>
</tbody>
</table>

- 1

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

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

**DETAIL OF GOVERNOR'S REQUEST:**
- NORESCO ENERGY PERFORMANCE LEASE (1,325,120)
- AMERESCO ENERGY PERFORMANCE LEASE (666,812)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282</td>
</tr>
<tr>
<td>1,699,084</td>
<td></td>
<td></td>
</tr>
<tr>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>22,018,214</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,699,084</td>
<td></td>
<td></td>
</tr>
<tr>
<td>23,717,298</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282</td>
</tr>
<tr>
<td>1,699,084</td>
<td></td>
<td></td>
</tr>
<tr>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282</td>
<td>117.00</td>
<td>1.00</td>
<td>20,026,282 A</td>
</tr>
<tr>
<td></td>
<td>1,699,084</td>
<td></td>
<td></td>
<td>1,699,084</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
<td>117.00</td>
<td>1.00</td>
<td>21,725,366</td>
</tr>
</tbody>
</table>

- 1

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

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

**DETAIL OF GOVERNOR'S REQUEST:**
- NORESCO ENERGY PERFORMANCE LEASE (1,325,120)
- AMERESCO ENERGY PERFORMANCE LEASE (666,812)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
- NORESCO ENERGY PERFORMANCE LEASE (1,325,120)
- AMERESCO ENERGY PERFORMANCE LEASE (666,812)
**Program ID:** AGS232  
**Structure #:** 110308030000  
**Subject Committee:** FIN

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>24.00</td>
<td>1,992,717</td>
<td>24.00</td>
<td>1,992,717</td>
<td>A</td>
<td>24.00</td>
<td>1,992,717</td>
<td>24.00</td>
<td>1,992,717</td>
<td>A</td>
<td>24.00</td>
<td>1,992,717</td>
<td>24.00</td>
<td>1,992,717</td>
<td>A</td>
<td>24.00</td>
<td>1,992,717</td>
<td>24.00</td>
<td>1,992,717</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>1,992,717</td>
<td>24.00</td>
<td>0.00</td>
<td>1,992,717</td>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>1,992,717</td>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>1,992,717</td>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>1,992,717</td>
<td></td>
<td>24.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

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

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

**CHANGES BY MOF**

| A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 24.00 | 1,992,717 | 24.00 | 1,992,717 | 24.00 | 1,992,717 | 24.00 | 1,992,717 | 24.00 | 1,992,717 | 24.00 | 1,992,717 |

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**

**TOTALS**
**Program ID:** AGS233  
**Structure #:** 110308040000  
**Subject Committee:** FIN

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td>A</td>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>0.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>0.00</td>
<td>3,095,142</td>
<td>31.00</td>
<td>0.00</td>
<td>3,095,142</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  
**BUD. TOTALS**  
**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td>31.00</td>
<td>3,095,142</td>
<td>29.00</td>
<td>3,095,142</td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td>31.00</td>
<td>3,095,142</td>
<td>29.00</td>
<td>3,095,142</td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>3,308,304</td>
<td>29.00</td>
<td>3,095,142</td>
<td>31.00</td>
<td>3,095,142</td>
<td>29.00</td>
<td>3,095,142</td>
<td></td>
</tr>
</tbody>
</table>
## Objective

**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.

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Total Budget

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
**Program ID:** AGS244  
**Structure #:** 110309020000  
**Subject Committee:** FIN  
**Finance:**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5.00</td>
<td>1,878,088</td>
<td>5.00</td>
<td>1,878,088</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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

<table>
<thead>
<tr>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>W 5.00 1,878,088</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>W 5.00 1,878,088</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>13.00</td>
<td>0.00</td>
<td>3,079,285</td>
<td>13.00</td>
<td>0.00</td>
<td>3,079,285</td>
<td>13.00</td>
<td>0.00</td>
<td>3,079,285</td>
<td>13.00</td>
<td>0.00</td>
<td>3,079,285</td>
</tr>
</tbody>
</table>

- 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.

- 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.

<table>
<thead>
<tr>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00 0.00 0</td>
</tr>
<tr>
<td>W   13.00 3,079,285</td>
</tr>
<tr>
<td>13.00 3,079,285</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>13.00</td>
<td>3,079,285</td>
</tr>
<tr>
<td>13.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

| 0.00 0.00 0    | 0.00 0.00 0    | 0.00 0.00 0    |
| W   13.00 3,079,285 | 13.00 3,079,285 | 13.00 3,079,285 |
| 13.00 3,079,285 | 13.00 3,079,285 | 13.00 3,079,285 |
### OBJECTIVE

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

### OBJECTIVE

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

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>3,900,370</td>
<td>W</td>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
</tr>
<tr>
<td></td>
<td>27.00</td>
<td>0.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>0.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>0.00</td>
<td>3,900,370</td>
<td>27.00</td>
<td>0.00</td>
<td>3,900,370</td>
</tr>
</tbody>
</table>

- **1**

******************************************************************************

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>27.00</td>
<td>3,900,370</td>
<td>27.00</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>76.00</td>
<td>5,525,045</td>
<td>76.00</td>
</tr>
<tr>
<td>7.00</td>
<td>1,799,626</td>
<td>7.00</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

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

**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)

**SENATE 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)

**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)

**SENATE 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)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>(1.00)</td>
<td>0 A</td>
<td>1.00</td>
<td>102,571 U</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>71-001</td>
<td>(1.00)</td>
<td>A</td>
<td>1.00</td>
<td>100,325 U</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>(2.00)</td>
<td>0 A</td>
<td>U</td>
<td>2.00</td>
<td>202,896</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>76.00</td>
<td>5,525,045</td>
<td>74.00</td>
<td>5,525,045</td>
<td>76.00</td>
</tr>
<tr>
<td></td>
<td>7.00</td>
<td>1,799,626</td>
<td>9.00</td>
<td>2,002,522</td>
<td>7.00</td>
</tr>
<tr>
<td></td>
<td>83.00</td>
<td>7,324,671</td>
<td>83.00</td>
<td>7,527,567</td>
<td>83.00</td>
</tr>
</tbody>
</table>

TOTAL CHANGES: 0.00 0.00 0
BUD. TOTALS: 76.00 5,525,045 74.00 5,525,045
TOTAL BUDGET: 83.00 7,324,671 83.00 7,527,567
### OBJECTIVE

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

### OBJECTIVE

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

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>589,948</td>
<td>5.00</td>
<td>589,948</td>
<td>A</td>
<td>5.00</td>
<td>589,948</td>
<td>5.00</td>
<td>589,948</td>
</tr>
<tr>
<td></td>
<td>343,732</td>
<td></td>
<td>343,732</td>
<td>T</td>
<td></td>
<td>343,732</td>
<td></td>
<td>343,732</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>0.00</td>
<td>933,680</td>
<td>5.00</td>
<td>0.00</td>
<td>933,680</td>
<td>5.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

- 1

TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>589,948</td>
<td>5.00</td>
<td>343,732</td>
</tr>
<tr>
<td>5.00</td>
<td>343,732</td>
<td>5.00</td>
<td>343,732</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>933,680</td>
<td>5.00</td>
<td>933,680</td>
</tr>
<tr>
<td>5.00</td>
<td>933,680</td>
<td>5.00</td>
<td>933,680</td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>589,948</td>
<td>5.00</td>
<td>343,732</td>
</tr>
<tr>
<td>5.00</td>
<td>343,732</td>
<td>5.00</td>
<td>343,732</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>933,680</td>
<td>5.00</td>
<td>933,680</td>
</tr>
<tr>
<td>5.00</td>
<td>933,680</td>
<td>5.00</td>
<td>933,680</td>
</tr>
</tbody>
</table>
## Objective:

To maximize voter participation in the electoral process by developing policies and procedures that encourage registration and turnout.

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16.50</td>
<td>8.05</td>
<td>2,507,236</td>
<td>16.50</td>
<td>8.05</td>
<td>2,377,459</td>
<td>A</td>
<td>16.50</td>
<td>8.05</td>
<td>2,507,236</td>
<td>16.50</td>
<td>8.05</td>
</tr>
<tr>
<td></td>
<td>0.50</td>
<td>1.00</td>
<td>727,694</td>
<td>0.50</td>
<td>1.00</td>
<td>355,694</td>
<td>N</td>
<td>0.50</td>
<td>1.00</td>
<td>727,694</td>
<td>0.50</td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td>60,000</td>
<td>V</td>
<td></td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
<td>17.00</td>
<td>9.05</td>
<td>2,793,153</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>16.50</th>
<th>8.05</th>
<th>2,377,459</th>
<th>16.50</th>
<th>8.05</th>
<th>2,377,459</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>16.50</td>
<td>8.05</td>
<td>2,507,236</td>
<td></td>
<td></td>
<td></td>
<td>16.50</td>
<td>8.05</td>
<td>2,507,236</td>
</tr>
<tr>
<td>N</td>
<td>0.50</td>
<td>1.00</td>
<td>727,694</td>
<td>0.00</td>
<td>0.00</td>
<td>355,694</td>
<td>0.50</td>
<td>1.00</td>
<td>727,694</td>
</tr>
<tr>
<td>V</td>
<td></td>
<td></td>
<td>60,000</td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
<td></td>
<td></td>
<td>60,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>17.00</th>
<th>9.05</th>
<th>3,294,930</th>
<th>17.00</th>
<th>9.05</th>
<th>3,294,930</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
<td></td>
<td></td>
<td></td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
</tr>
<tr>
<td>N</td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
<td></td>
<td></td>
<td></td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
</tr>
<tr>
<td>V</td>
<td></td>
<td></td>
<td>60,000</td>
<td></td>
<td></td>
<td></td>
<td>17.00</td>
<td>9.05</td>
<td>3,294,930</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS**

**CULTURE, ARTS, & INTERNATIONAL AFFAIRS**

**Subject Committee:** CAI

---

### SEQ # Perm 2022 Temp Amt Perm 2023 Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.50</td>
<td>1.00</td>
<td>825,454</td>
<td></td>
<td>1.50</td>
<td>825,454</td>
<td>A</td>
</tr>
<tr>
<td>16.00</td>
<td>1.00</td>
<td>5,585,735</td>
<td></td>
<td>16.00</td>
<td>5,585,735</td>
<td>B</td>
</tr>
<tr>
<td>4.50</td>
<td>1.00</td>
<td>70,175</td>
<td></td>
<td>4.50</td>
<td>1,555,026</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>1,346,000</td>
<td></td>
<td>1.00</td>
<td>1,346,000</td>
<td>V</td>
</tr>
</tbody>
</table>

|                | 1.50 | 825,454 | 1.50 | 825,454 | 1.50 | 825,454 | A    |
|                | 16.00| 5,585,735 | 16.00| 5,585,735 | 16.00| 5,585,735 | B    |
|                | 4.50 | 1,555,026 | 4.50 | 1,608,026 | 4.50 | 1,555,026 | N    |
|                | 1.00 | 70,175 | 1.00 | 70,175 | 1.00 | 70,175 | T    |
|                | 1.00 | 1,346,000 | 1.00 | 866,000 | 1.00 | 1,346,000 | V    |
|                | 22.00| 2.00 | 9,435,390 | 22.00| 2.00 | 8,902,390 |      |

---

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

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
</tr>
<tr>
<td>N</td>
<td>4.50</td>
<td>1,608,026</td>
<td>4.50</td>
<td>1,555,026</td>
<td>4.50</td>
</tr>
<tr>
<td>T</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
</tr>
<tr>
<td>V</td>
<td>1,346,000</td>
<td>866,000</td>
<td></td>
<td>1,346,000</td>
<td>866,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
</tr>
<tr>
<td>N</td>
<td>4.50</td>
<td>1,608,026</td>
<td>4.50</td>
<td>1,555,026</td>
<td>4.50</td>
</tr>
<tr>
<td>T</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
</tr>
<tr>
<td>V</td>
<td>1,346,000</td>
<td>866,000</td>
<td></td>
<td>1,346,000</td>
<td>866,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
<td>825,454</td>
<td>1.50</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
<td>5,585,735</td>
<td>16.00</td>
</tr>
<tr>
<td>N</td>
<td>4.50</td>
<td>1,608,026</td>
<td>4.50</td>
<td>1,555,026</td>
<td>4.50</td>
</tr>
<tr>
<td>T</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
<td>70,175</td>
<td>1.00</td>
</tr>
<tr>
<td>V</td>
<td>1,346,000</td>
<td>866,000</td>
<td></td>
<td>1,346,000</td>
<td>866,000</td>
</tr>
</tbody>
</table>

---
### Program ID: AGS889
### Structure #: 080205000000
### Subject Committee: FIN
### FINANCE

#### SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,400,000</td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,400,000</td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

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

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

**HOUSE CONCURS.**

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,100,000</td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
<td>32.50</td>
<td>1.00</td>
<td>9,199,019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,100,000</td>
<td></td>
<td></td>
<td>1,000,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>1.00</td>
<td>13,299,019</td>
<td>32.50</td>
<td>1.00</td>
<td>10,199,019</td>
</tr>
</tbody>
</table>

- **V**

**SENATE CONCURS.**

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

**TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>1.00</td>
<td>13,299,019</td>
<td>32.50</td>
<td>1.00</td>
<td>10,199,019</td>
</tr>
</tbody>
</table>
**OBJECTIVE:**

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2.00 9,012,858</td>
<td></td>
<td></td>
<td>2.00 9,012,858</td>
<td></td>
<td></td>
<td>2.00 9,012,858</td>
<td></td>
<td></td>
<td>2.00 9,012,858</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>2.00</td>
<td>9,012,858</td>
<td>0.00</td>
<td>2.00</td>
<td>9,012,858</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

*******************************************************************************

**OBJECTIVE:**

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>B</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>9,012,858</td>
<td>2.00</td>
<td>9,012,858</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>9,012,858</td>
<td>2.00</td>
<td>9,012,858</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET

| 2.00 | 9,012,858 | 2.00 | 9,012,858 |

TOTAL CHANGES

| 0.00 | 0.00 | 0.00 | 0.00 |

TOTAL BUDGET

| 2.00 | 9,012,858 | 2.00 | 9,012,858 |

TOTAL BUDGET

| 2.00 | 9,012,858 | 2.00 | 9,012,858 |

TOTAL BUDGET
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**FINANCE**

**Program ID:** AGS901  
**Structure #:** 110313000000  
**Subject Committee:** FIN

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td></td>
<td>192,337</td>
<td>2.00</td>
<td></td>
<td>192,337</td>
</tr>
<tr>
<td></td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
</tr>
</tbody>
</table>

- 1

**Objective:** To enhance program effectiveness and efficiency by formulating policies, allocating resources, administering operations and personnel, and providing staff support services.

**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)

**Supplemental Request:**
Transfer-in positions and funds from Accounting System Development and Maintenance (AGS101/CA) to General Administrative Services (AGS901/AE).

**Revised Positions.**
See AGS101 Seq. No. 30-001.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td></td>
<td>192,337</td>
<td>2.00</td>
<td></td>
<td>192,337</td>
</tr>
<tr>
<td></td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
</tr>
</tbody>
</table>

**Objective:** To enhance program effectiveness and efficiency by formulating policies, allocating resources, administering operations and personnel, and providing staff support services.

**Senate 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)

**Revised Positions.**
See AGS101 Seq. No. 30-001.
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**FINANCE**

**AGS901 GENERAL ADMINISTRATIVE SERVICES**

#### SEQ # 70-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td>1.00</td>
<td>(1.00)</td>
<td>(105,662)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>3.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>85,810</td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>85,810</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>3.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
<td>39.00</td>
<td>1.00</td>
<td>4,196,406</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>192,337</td>
<td></td>
<td>1.00</td>
<td>86,675</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
<td>40.00</td>
<td>1.00</td>
<td>4,283,081</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SENATE 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)

### SEQ # 80-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td></td>
<td>3.00</td>
<td>(3.00)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4.00</td>
<td>0.00</td>
<td>191,472</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
<td>191,472</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>3.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>85,810</td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>85,810</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4.00</td>
<td>0.00</td>
<td>191,472</td>
<td>A</td>
<td>4.00</td>
<td>0.00</td>
<td>191,472</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>35.00</td>
<td>1.00</td>
<td>4,004,934</td>
<td>39.00</td>
<td>1.00</td>
<td>4,196,406</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>192,337</td>
<td></td>
<td>1.00</td>
<td>86,675</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>37.00</td>
<td>1.00</td>
<td>4,197,271</td>
<td>40.00</td>
<td>1.00</td>
<td>4,283,081</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
<td></td>
<td>0.00</td>
<td>0</td>
<td>4,004,934</td>
</tr>
</tbody>
</table>

**SENATE 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)
###HB1600 HD1###

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp Amt 260,58</th>
<th>Perm 2023</th>
<th>Temp Amt 26,173,710 A</th>
</tr>
</thead>
<tbody>
<tr>
<td>260.58</td>
<td>22.20</td>
<td>26,316,634</td>
<td>22.20</td>
<td>26,173,710 A</td>
</tr>
<tr>
<td>24.40</td>
<td>0.22</td>
<td>3,879,671</td>
<td>0.22</td>
<td>3,991,921 B</td>
</tr>
<tr>
<td>0.50</td>
<td>5.70</td>
<td>11,880,146</td>
<td>5.70</td>
<td>11,880,146 N</td>
</tr>
<tr>
<td>117.60</td>
<td>30.60</td>
<td>18,957,676</td>
<td>30.60</td>
<td>18,957,676 U</td>
</tr>
<tr>
<td>5.60</td>
<td>1.00</td>
<td>3,379,975</td>
<td>1.00</td>
<td>3,379,975 W</td>
</tr>
<tr>
<td>20.10</td>
<td>1.00</td>
<td>4,117,085</td>
<td>1.00</td>
<td>4,117,085 P</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp Amt 259.58</th>
<th>Perm 2023</th>
<th>Temp Amt 259.58</th>
</tr>
</thead>
<tbody>
<tr>
<td>428.78</td>
<td>60.72</td>
<td>72,571,322</td>
<td>60.72</td>
<td>72,540,648</td>
</tr>
</tbody>
</table>

- 1

###HB1600 SD2###

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp Amt 260,58</th>
<th>Perm 2023</th>
<th>Temp Amt 26,173,710 A</th>
</tr>
</thead>
<tbody>
<tr>
<td>260.58</td>
<td>22.20</td>
<td>26,316,634</td>
<td>22.20</td>
<td>26,173,710 A</td>
</tr>
<tr>
<td>24.40</td>
<td>0.22</td>
<td>3,879,671</td>
<td>0.22</td>
<td>3,991,921 B</td>
</tr>
<tr>
<td>0.50</td>
<td>5.70</td>
<td>11,880,146</td>
<td>5.70</td>
<td>11,880,146 N</td>
</tr>
<tr>
<td>117.60</td>
<td>30.60</td>
<td>18,957,676</td>
<td>30.60</td>
<td>18,957,676 U</td>
</tr>
<tr>
<td>5.60</td>
<td>1.00</td>
<td>3,379,975</td>
<td>1.00</td>
<td>3,379,975 W</td>
</tr>
<tr>
<td>20.10</td>
<td>1.00</td>
<td>4,117,085</td>
<td>1.00</td>
<td>4,117,085 P</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp Amt 259.58</th>
<th>Perm 2023</th>
<th>Temp Amt 259.58</th>
</tr>
</thead>
<tbody>
<tr>
<td>428.78</td>
<td>60.72</td>
<td>72,571,322</td>
<td>60.72</td>
<td>72,540,648</td>
</tr>
</tbody>
</table>

**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.

###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.

---

###SUPPLEMENTAL REQUEST:###

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

---

###SENATE 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.
### JUDICIARY & HAWAIIAN AFFAIRS

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

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>255,564</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**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.

---

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>255,564</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

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

**SENATE 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.

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td>(0.50)</td>
<td>(163,661)</td>
<td>U</td>
<td>(0.50)</td>
<td>(163,661)</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AK).

**HOUSE CONCOURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM DEPUTY ATTORNEY GENERAL (#122150; -0.5; -102,288)  
FRINGE BENEFITS (-61,373)
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

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

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td>(0.34)</td>
<td>(21,690)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; -0.34; -21,690)

**HOUSE CONCURS.**

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>(0.34)</td>
<td>(21,690)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; -0.34; -21,690)

**HOUSE CONCURS.**

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

**Senate Concur.**

---

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>62-001</td>
<td>(0.66)</td>
<td>(42,338)</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM CHILD SUPPORT HEARINGS OFFICER (#102114; -0.66; -42,338)

**HOUSE CONCURS.**

**SUPPLEMENTAL REQUEST:**  
REDUCE POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**Senate Concur.**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>63-001</td>
<td>(168,000)</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**DETAIL OF GOVERNOR'S REQUEST:**  
SALARY INCREASE CORRECTION (-105,000)  
FRINGE BENEFITS (-63,000)

**HOUSE CONCURS.**

**SUPPLEMENTAL REQUEST:**  
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**Senate Concur.**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>63-001</td>
<td>(168,000)</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**DETAIL OF GOVERNOR'S REQUEST:**  
SALARY INCREASE CORRECTION (-105,000)  
FRINGE BENEFITS (-63,000)

**HOUSE CONCURS.**

**SUPPLEMENTAL REQUEST:**  
REDUCE FUNDS FOR LEGAL SERVICES (ATG100/AJ).  

**Senate Concur.**
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

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

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>0.50</td>
<td>65,952</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(0.50)</td>
<td>(122,135)</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AD).

************************************************************************************

**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)

**SENATE 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)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>0.50</td>
<td>65,952</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(0.50)</td>
<td>(122,135)</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AD).

************************************************************************************

**HOUSE CONCURS.**

FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING FUNDS (-20,094B)

COLLECTIVE BARGAINING FUNDS (20,094A)

**SENATE CONCURS.**

FROM MEDICAID INVESTIGATION RECOVERY SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:

COLLECTIVE BARGAINING FUNDS (-20,094B)

COLLECTIVE BARGAINING FUNDS (20,094A)
### JUDICIARY & HAWAIIAN AFFAIRS

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

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>72-001</td>
<td>0.50</td>
<td>A</td>
<td></td>
<td></td>
<td>(0.10)</td>
<td>(65,045)</td>
<td>P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM INVESTIGATOR V SR24 (#118374; 0.5P)  
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; 0.5A)  
(1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.6P; -65,045P)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.50</td>
<td>A</td>
<td></td>
<td></td>
<td>(0.10)</td>
<td>(65,045)</td>
<td>P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR LEGAL SERVICES (ATG100/AI).

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM INVESTIGATOR V SR24 (#118374; 0.5P)  
(1) PERM DEPUTY ATTORNEY GENERAL (#117968; 0.5A)  
(1) PERM DEPUTY ATTORNEY GENERAL (#102097; -0.6P; -65,045P)

---

**HOUSE CONCURS**

**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)

---

**FRINGE BENEFITS (79,380)**

**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)

---

**Senate 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)

---

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

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)

---

**Senate Concurs**

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM ADMIN. SERV. MANAGER (#119296; 1.0; 120,924)
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**Program ID:** ATG100  
**Structure #:** 110301000000  
**Subject Committee:** JUDICIARY & HAWAIIAN AFFAIRS

#### JUDICIARY & HAWAIIAN AFFAIRS

**ATG100 LEGAL SERVICES**

**Program ID:**  
**Structure #:**  
**Subject Committee:**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>3,360,000</td>
<td>A</td>
<td>3,360,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 (3,360,000)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td>2.00</td>
<td>212,000</td>
<td>A</td>
<td>2.00</td>
<td>212,000</td>
<td>A</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-103</td>
<td>1.00</td>
<td>0</td>
<td>B</td>
<td>1.00</td>
<td>0</td>
<td>B</td>
</tr>
</tbody>
</table>

**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)

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

**SENATE CONCURS.**

**FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.**

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM CHARITIES ADMINISTRATOR (#124024; 1.0)
### LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

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

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-109</td>
<td></td>
<td></td>
<td>55,000</td>
<td>A</td>
<td></td>
<td>55,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-110</td>
<td></td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **SUPPLEMENTAL REQUEST:** ADD FUNDS FOR LEGAL SERVICES (ATG100/AE).
- **HOUSE CONCURS:**
  - DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (64,476)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-111</td>
<td></td>
<td></td>
<td>89,529</td>
<td>T</td>
<td></td>
<td>89,529</td>
<td>T</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>A</th>
<th>3.66</th>
<th>3,876,756</th>
<th><strong>CHANGES BY MOF</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>1.00</td>
<td>235,470</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>(168,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>0.50</td>
<td>(32,606)</td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>(0.50)</td>
<td>(163,661)</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>1.24</td>
<td>97,997</td>
<td></td>
</tr>
</tbody>
</table>

- **SUPPLEMENTAL REQUEST:** ADD FUNDS FOR LEGAL SERVICES (ATG100/AE).
- **SENATE CONCURS:**
  - DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM LEGAL ASSISTANT III SR20 (#34737; 1.0; 55,000)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-110</td>
<td></td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **SUPPLEMENTAL REQUEST:** ADD FUNDS FOR LEGAL SERVICES (ATG100/AE).
- **SENATE CONCURS:**
  - DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (64,476)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-111</td>
<td></td>
<td></td>
<td>89,529</td>
<td>T</td>
<td></td>
<td>89,529</td>
<td>T</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **SUPPLEMENTAL REQUEST:** ADD POSITION AND FUNDS FOR LEGAL SERVICES (ATG100/AJ).
- **SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL CHANGES</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td></td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>260.58</td>
<td>22.20</td>
<td>26,316,634</td>
<td>263.24</td>
<td>22.20</td>
<td>30,050,466</td>
<td>0</td>
<td>260.58</td>
<td>22.20</td>
<td>26,316,634</td>
<td>263.24</td>
<td>22.20</td>
<td>30,050,466</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>24.40</td>
<td>0.22</td>
<td>3,879,671</td>
<td>25.40</td>
<td>0.22</td>
<td>4,227,391</td>
<td>5.90</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>260.58</td>
<td>22.20</td>
<td>26,316,634</td>
<td>263.24</td>
</tr>
<tr>
<td>N</td>
<td>5.70</td>
<td>0.00</td>
<td>11,880,146</td>
<td>117.10</td>
<td>30.60</td>
<td>18,794,015</td>
<td>5.60</td>
<td>1.00</td>
<td>1.00</td>
<td>10.34</td>
<td>24.40</td>
<td>0.22</td>
<td>4,227,391</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>0.50</td>
<td>0.00</td>
<td>4,040,135</td>
<td>0.50</td>
<td>0.00</td>
<td>4,040,135</td>
<td>1.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>5.70</td>
<td>11,880,146</td>
<td>11,712,146</td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>117.60</td>
<td>30.60</td>
<td>18,957,676</td>
<td>117.10</td>
<td>30.60</td>
<td>18,794,015</td>
<td>117.10</td>
<td>30.60</td>
<td>18,957,676</td>
<td>117.10</td>
<td>30.60</td>
<td>18,957,676</td>
<td></td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>5.60</td>
<td>1.00</td>
<td>3,379,975</td>
<td>5.60</td>
<td>1.00</td>
<td>3,379,975</td>
<td>5.60</td>
<td>1.00</td>
<td>1.00</td>
<td>10.34</td>
<td>5.60</td>
<td>1.00</td>
<td>3,379,975</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>20.10</td>
<td>1.00</td>
<td>4,117,085</td>
<td>21.34</td>
<td>1.00</td>
<td>4,215,082</td>
<td>20.10</td>
<td>1.00</td>
<td>1.00</td>
<td>10.34</td>
<td>20.10</td>
<td>1.00</td>
<td>4,117,085</td>
<td></td>
</tr>
<tr>
<td></td>
<td>428.78</td>
<td>60.72</td>
<td>72,571,322</td>
<td>433.68</td>
<td>60.72</td>
<td>76,386,604</td>
<td>428.78</td>
<td>60.72</td>
<td>72,571,322</td>
<td>433.68</td>
<td>60.72</td>
<td>76,386,604</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**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.

**Supplemental Request:**
Reduce positions and funds for State Criminal Justice Information and Identification (ATG 231/BC).

**House Does Not Concur:**
Breakout as follows:
1. Temp Validation Clerk Sr10 (#119340; -1.0P; -35,196P)
2. 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)
2. Perm Office Assistant III Sr8 (#47657; -1.0A)
   Fringe Benefits (-6,145P)

**A**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>23.50</td>
<td></td>
<td>1,958,991</td>
<td>23.50</td>
<td>1,958,991</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>25.50</td>
<td></td>
<td>3,695,927</td>
<td>25.50</td>
<td>3,734,657</td>
<td>W</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td></td>
<td>1,246,182</td>
<td>1.00</td>
<td>1,246,182</td>
<td>P</td>
<td></td>
<td></td>
</tr>
<tr>
<td>49.00</td>
<td>1.00</td>
<td>6,901,100</td>
<td>49.00</td>
<td>6,939,830</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**P**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th></th>
<th>2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>23.50</td>
<td>1,958,991</td>
<td>22.50</td>
<td>1,958,991</td>
</tr>
<tr>
<td>W</td>
<td>25.50</td>
<td>3,695,927</td>
<td>25.50</td>
<td>3,734,657</td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>1,246,182</td>
<td>1.00</td>
<td>1,246,182</td>
</tr>
</tbody>
</table>

|          | 0.00 |        | 0     |        |

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th></th>
<th>2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>23.50</td>
<td>1,958,991</td>
<td>22.50</td>
<td>1,958,991</td>
</tr>
<tr>
<td>W</td>
<td>25.50</td>
<td>3,695,927</td>
<td>25.50</td>
<td>3,734,657</td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>1,246,182</td>
<td>1.00</td>
<td>1,246,182</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

|          | 0.00 |        | 0     |        |

**Senate Does Not Concur:**
Breakout as follows:
1. Temp Validation Clerk Sr10 (#119340; -1.0P; -35,196P)
2. 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)
2. Perm Office Assistant III Sr8 (#47657; -1.0A)
   Fringe Benefits (-6,145P)
**Program ID:** ATG231  
**Structure #:** 090105020000  
**Subject Committee:** JHA

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>49.00</td>
<td>1.00</td>
<td>6,901,100</td>
<td></td>
<td>48.00</td>
<td></td>
<td>6,832,633</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>49.00</td>
<td>1.00</td>
<td>6,832,633</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>49.00</td>
<td>1.00</td>
<td>6,901,100</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>48.00</td>
<td></td>
<td>6,832,633</td>
</tr>
</tbody>
</table>
### 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.
### Legislative Budget System

**Budget Comparison Worksheet**

**Program ID:** BED100  
**Structure #:** 010101000000  
**Subject Committee:** ECD  
**Subject:** ECONOMIC DEVELOPMENT

#### Objectives

**HB1600 HD1**

- 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.

**HB1600 SD2**

- 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.

#### Budget Details

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,321,915</td>
<td></td>
<td></td>
<td>2,321,915</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
<td></td>
<td>700,000</td>
</tr>
<tr>
<td></td>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
</tr>
</tbody>
</table>

**Changes by MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,321,915</td>
<td></td>
<td></td>
<td>2,321,915</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
<td></td>
<td>700,000</td>
</tr>
<tr>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
</tr>
</tbody>
</table>

**Total Budget**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
<td>10.00</td>
<td>1.00</td>
<td>1,288,724</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,321,915</td>
<td></td>
<td></td>
<td>2,321,915</td>
</tr>
<tr>
<td></td>
<td></td>
<td>100,000</td>
<td></td>
<td></td>
<td>100,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>700,000</td>
<td></td>
<td></td>
<td>700,000</td>
</tr>
<tr>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
<td>10.00</td>
<td>1.00</td>
<td>4,410,639</td>
</tr>
</tbody>
</table>

**Summary**

- Budget Comparison Worksheet for Strategic Marketing and Support (BED100/SM).
- House and Senate concurs.
- Federal Funds Matching (160,000).
### Legislative Budget System

**Budget Comparison Worksheet**

#### Program ID: BED105

**Creative Industries Division**

**Subject Committee:** ECD

**Economic Development**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>13.00</td>
<td>1.00</td>
<td>1,412,289</td>
<td>13.00</td>
<td>1.00</td>
<td>1,412,289</td>
<td>A</td>
<td>13.00</td>
<td>1.00</td>
<td>1,412,289</td>
<td>A</td>
<td>13.00</td>
</tr>
<tr>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>1.00</td>
<td>2,242,289</td>
<td>13.00</td>
<td>1.00</td>
<td>2,242,289</td>
<td></td>
<td>13.00</td>
<td>1.00</td>
<td>2,242,289</td>
<td></td>
<td>13.00</td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:**
- Add funds for Creative Industries Division (BED105/CI).

**House does not concur.**

- **Breakout as follows:**
  - **Personal Services for (1) Perm Economic Development Specialist VI SR26 (#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 SR26 (#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)**

**Changes by MOF:**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>180,432</th>
<th>180,432</th>
<th>13.00</th>
<th>1.00</th>
<th>1,412,289</th>
<th>13.00</th>
<th>1.00</th>
<th>1,592,721</th>
<th>13.00</th>
<th>1.00</th>
<th>1,592,721</th>
<th>13.00</th>
<th>1.00</th>
<th>1,592,721</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>13.00</td>
<td>1.00</td>
<td>1,412,289</td>
<td></td>
<td></td>
<td>13.00</td>
<td>1.00</td>
<td>1,592,721</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td></td>
<td>780,000</td>
<td></td>
<td>780,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
<td>V</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td></td>
<td>50,000</td>
<td></td>
<td>50,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>50,000</td>
<td>V</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Senate does not concur.**

- **Breakout as follows:**
  - **Personal Services for (1) Perm Economic Development Specialist VI SR26 (#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)**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
<th>HB1600 HD1</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL BUDGET</td>
</tr>
<tr>
<td>13.00</td>
<td>1.00</td>
<td>2,242,289</td>
<td>13.00</td>
<td>1.00</td>
<td>2,422,721</td>
<td></td>
<td></td>
<td>13.00</td>
<td>1.00</td>
<td>2,242,289</td>
<td>13.00</td>
<td>1.00</td>
<td>2,422,721</td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-----</td>
<td>------</td>
<td>------</td>
<td>-----</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.00</td>
<td>0.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>0.00</td>
<td>2,513,717</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

************************************************************************************

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td>B</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.00</td>
<td>0.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>0.00</td>
<td>2,513,717</td>
<td></td>
</tr>
</tbody>
</table>

BUDGET COMPARISON WORKSHEET

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td></td>
<td></td>
</tr>
<tr>
<td>16.00</td>
<td>2,513,717</td>
<td>16.00</td>
<td>2,513,717</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET
## LEGISLATIVE BUDGET SYSTEM

### BUDGET COMPARISON WORKSHEET

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

---

### OBVIOUS HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
### BUDGET COMPARISON WORKSHEET

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

####HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Perm</th>
<th>Perm</th>
<th>Perm</th>
<th>Temp</th>
<th>Temp</th>
<th>Amt</th>
<th>Amt</th>
<th>Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(1.00)</td>
<td></td>
</tr>
</tbody>
</table>

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

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

1. TEMP HTA ADMIN ASSISTANT (#107919; -1.0)
2. TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; -1.0)
3. TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; -1.0)
4. TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.0)
5. TEMP HTA BRAND MANAGER (#028287; -1.0)
6. TEMP HTA BRAND MANAGER (#107920; -1.0)
7. TEMP HTA BRAND MANAGER (#107926; -1.0)
8. TEMP HTA BRAND MANAGER (#117227; -1.0)
9. TEMP HTA BRAND MANAGER (#118356; -1.0)
10. TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65)
11. TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#107912; -0.65)
12. TEMP HTA CHIEF BRAND OFFICER (#107925; -1.0)
13. TEMP HTA CONTRACTS SPECIALIST (#121057; -1.0)
14. TEMP HTA DIRECTOR OF PLANNING (#107923; -1.0)
15. TEMP HTA DIRECTOR OF PUBLIC AFFAIRS (#117281; -1.0)
16. TEMP HTA EXECUTIVE ASSISTANT (#107929; -1.0)
17. TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -1.0)
18. TEMP HTA PRES & CHIEF EXECUTIVE OFFICER (#107900; -0.65)
19. TEMP HTA BRAND MANAGER (#121056; -1.0)
20. TEMP HTA SENIOR BRAND MANAGER (#107916; -1.0)
21. TEMP HTA SENIOR BRAND MANAGER (#107922; -1.0)
22. TEMP HTA SENIOR BRAND MANAGER (#107927; -0.65)
23. TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.65)
24. PERM SECRETARY II (#27615; -1.0)

---

####HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Perm</th>
<th>Perm</th>
<th>Perm</th>
<th>Temp</th>
<th>Temp</th>
<th>Amt</th>
<th>Amt</th>
<th>Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(1.00)</td>
<td></td>
</tr>
</tbody>
</table>

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

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

1. TEMP HTA ADMIN ASSISTANT (#107919; -1.0)
2. TEMP HTA ADMINISTRATIVE ASSISTANT (#107905; -1.0)
3. TEMP HTA ADMINISTRATIVE ASSISTANT (#107917; -1.0)
4. TEMP HTA ADMINISTRATIVE ASSISTANT (#107924; -1.0)
5. TEMP HTA BRAND MANAGER (#028287; -1.0)
6. TEMP HTA ADMINISTRATIVE ASSISTANT (#107915; -1.0)
7. TEMP HTA BRAND MANAGER (#107920; -1.0)
8. TEMP HTA BRAND MANAGER (#107926; -1.0)
9. TEMP HTA BRAND MANAGER (#117227; -1.0)
10. TEMP HTA BRAND MANAGER (#118356; -1.0)
11. TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.65)
12. TEMP HTA CHIEF ADMINISTRATIVE OFFICER (#107912; -0.65)
13. TEMP HTA CHIEF BRAND OFFICER (#107925; -1.0)
14. TEMP HTA CONTRACTS SPECIALIST (#121057; -1.0)
15. TEMP HTA DIRECTOR OF PLANNING (#107923; -1.0)
16. TEMP HTA DIRECTOR OF PUBLIC AFFAIRS (#117281; -1.0)
17. TEMP HTA EXECUTIVE ASSISTANT (#107929; -1.0)
18. TEMP HTA CONTRACTS & ADMINISTRATIVE MANAGER (#107921; -1.0)
19. TEMP HTA PRES & CHIEF EXECUTIVE OFFICER (#107900; -0.65)
20. TEMP HTA BRAND MANAGER (#121056; -1.0)
21. TEMP HTA SENIOR BRAND MANAGER (#107916; -1.0)
22. TEMP HTA SENIOR BRAND MANAGER (#107922; -1.0)
23. TEMP HTA SENIOR BRAND MANAGER (#107927; -0.65)
24. TEMP HTA VICE PRESIDENT OF FINANCE (#107904; -0.65)
25. PERM SECRETARY II (#27615; -1.0)
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 OFFCR(#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)

SENATE CONCURS.

DETAIL OF GOVERNOR’S REQUEST:
(1) TEMP HTA BUDGET/FISCAL OFFICER (#107928; -0.35; -27,720)
(1) TEMP HTA CHIEF ADMINISTRATIVE OFFCR(#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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>V</th>
<th>(1.00)</th>
<th>(24.00)</th>
<th>(11,000,000)</th>
<th>(1.00)</th>
<th>(24.00)</th>
<th>(11,000,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>(1.00)</td>
<td>(24.00)</td>
<td>(11,000,000)</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
<td>1.00</td>
<td>24.00</td>
<td>11,000,000</td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

TOTAL BUDGET
HB1600 HD1

SEQ # Perm Temp Perm Temp Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Perm Per
### HOUSE CONCURS.

FROM VOLKSWAGEN TRUST FUND.

DETAIL OF GOVERNOR’S REQUEST:
VOLKSWAGEN ACTIVITIES (6,906,250)

### SENATE CONCURS.

FROM VOLKSWAGEN TRUST FUND.

DETAIL OF GOVERNOR’S REQUEST:
VOLKSWAGEN ACTIVITIES (6,906,250)

---

**Program ID:** BED120  
**Structure #:** 010501000000  
**Subject Committee:** EEP  
**HAWAII STATE ENERGY OFFICE**

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td>6,906,250</td>
<td></td>
<td></td>
<td>T</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

**TOTAL CHANGES**:
0.00 0.00 6,971,250

**TOTAL BUDGET**:
2.00 20.00 10,169,332

---

**A** (1.00)  0.00 0.00 2.00  0.00 6,906,250

**B**

<table>
<thead>
<tr>
<th></th>
<th>65,000</th>
</tr>
</thead>
</table>

**T**

|      | 6,906,250 |

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>(1.00)</th>
<th>1.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>65,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>6,906,250</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**:
0.00 0.00 6,971,250

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>20.00</th>
<th>1,958,082</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>500,000</td>
<td>565,000</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>500,000</td>
<td>500,000</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>240,000</td>
<td>7,146,250</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>20.00</th>
<th>3,198,082</th>
</tr>
</thead>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>20.00</th>
<th>10,169,332</th>
</tr>
</thead>
</table>

---

**HOUSE CONCURS.**

FROM ENERGY SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR’S REQUEST:
SPECIAL FUND ASSESSMENTS (65,000)

### SENATE CONCURS.

FROM ENERGY SECURITY SPECIAL FUND.

DETAIL OF GOVERNOR’S REQUEST:
SPECIAL FUND ASSESSMENTS (65,000)

---

**A** (1.00)  0.00 0.00 2.00  0.00 6,906,250

**B**

<table>
<thead>
<tr>
<th></th>
<th>65,000</th>
</tr>
</thead>
</table>

**T**

|      | 6,906,250 |

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

**TOTAL CHANGES**:
0.00 0.00 6,971,250

**TOTAL BUDGET**:
2.00 20.00 10,169,332

---

**A** (1.00)  0.00 0.00 2.00  0.00 6,906,250

**B**

<table>
<thead>
<tr>
<th></th>
<th>65,000</th>
</tr>
</thead>
</table>

**T**

|      | 6,906,250 |

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII STATE ENERGY OFFICE (BED120/SI).

**TOTAL CHANGES**:
0.00 0.00 6,971,250

**TOTAL BUDGET**:
2.00 20.00 10,169,332
**Program ID:** BED130  
**Structure #:** 110103040000  
**Subject Committee:** ECD

**ECONOMIC PLANNING AND RESEARCH**

**ECONOMIC DEVELOPMENT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>18.46</td>
<td>18.46</td>
<td></td>
<td>1,987,139</td>
<td>18.46</td>
<td></td>
<td>1,987,139</td>
</tr>
<tr>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
<td>4,000,000</td>
<td>1.54</td>
<td>115,317</td>
<td>4,000,000</td>
</tr>
<tr>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
<td></td>
<td>6.50</td>
<td>582,123</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>26.50</td>
<td>26.50</td>
<td></td>
<td>6,684,579</td>
<td>26.50</td>
<td></td>
<td>6,684,579</td>
</tr>
</tbody>
</table>

**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

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td>1,987,139</td>
</tr>
<tr>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
</tr>
<tr>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
</tr>
<tr>
<td></td>
<td>26.50</td>
<td>5.00</td>
<td>6,684,579</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>18.46</td>
<td>5.00</td>
<td>1,987,139</td>
<td>18.46</td>
<td>5.00</td>
<td>1,987,139</td>
<td>18.46</td>
<td>5.00</td>
</tr>
<tr>
<td>N</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
</tr>
<tr>
<td>V</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
</tr>
<tr>
<td></td>
<td>26.50</td>
<td>5.00</td>
<td>6,684,579</td>
<td>26.50</td>
<td>5.00</td>
<td>6,684,579</td>
<td>26.50</td>
<td>5.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>18.46</td>
<td>5.00</td>
<td>1,987,139</td>
<td>18.46</td>
<td>5.00</td>
</tr>
<tr>
<td>N</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
<td>115,317</td>
<td>1.54</td>
</tr>
<tr>
<td>V</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>P</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
<td>582,123</td>
<td>6.50</td>
</tr>
<tr>
<td></td>
<td>26.50</td>
<td>5.00</td>
<td>6,684,579</td>
<td>26.50</td>
<td>5.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>18.46</td>
<td>5.00</td>
</tr>
<tr>
<td>N</td>
<td>1.54</td>
<td>115,317</td>
</tr>
<tr>
<td>V</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
<tr>
<td>P</td>
<td>6.50</td>
<td>582,123</td>
</tr>
<tr>
<td></td>
<td>26.50</td>
<td>5.00</td>
</tr>
</tbody>
</table>
## OBJECTIVE

To deploy $150 million in bond proceeds; to provide clean energy technology loans to Hawaii customers, especially those who are underserved, such as homeowners, renters, and non-profit organizations; to create a sustainable financing structure through market driven public-private partnerships with the GEMS program; to open access to financing for more Hawaii customers and democratize access to clean energy.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>85,978,302</td>
<td></td>
<td></td>
<td>85,978,302</td>
<td></td>
<td></td>
<td>85,978,302</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>5.00</td>
<td>85,978,302</td>
<td>0.00</td>
<td>5.00</td>
<td>85,978,302</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>5.00</td>
<td>85,978,302</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>5.00</td>
<td>85,978,302</td>
</tr>
</tbody>
</table>
**Program ID:** BED142  
**Structure #:** 010104000000  
**Subject Committee:** ECD  
**ECONOMIC DEVELOPMENT**

### 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.**

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
<tr>
<td></td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
<tr>
<td>A</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
<td>25.00</td>
<td>1.00</td>
<td>2,290,423</td>
</tr>
</tbody>
</table>
### 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.

### 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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>P</th>
<th>0.00</th>
<th>1.00</th>
<th>0</th>
<th>0.00</th>
<th>1.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>3.00</td>
<td>5.00</td>
<td>1,258,111</td>
<td>3.00</td>
<td>5.00</td>
</tr>
<tr>
<td>B</td>
<td>1,604,258</td>
<td>1,604,258</td>
<td>2,017,203</td>
<td>2,017,203</td>
<td>2,017,203</td>
</tr>
<tr>
<td>W</td>
<td>994,214</td>
<td>994,214</td>
<td>1,604,258</td>
<td>1,604,258</td>
<td>2,017,203</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>0.00</th>
<th>1.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>5.00</td>
<td>1,258,111</td>
</tr>
<tr>
<td>3.00</td>
<td>5.00</td>
<td>1,234,902</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>0.00</th>
<th>1.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>5.00</td>
<td>1,258,111</td>
</tr>
<tr>
<td>3.00</td>
<td>5.00</td>
<td>1,234,902</td>
</tr>
</tbody>
</table>

### SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(1) TEMP MEP PROJECT ENGINEER(#123292; 1.0)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>9.00</td>
<td>9.00</td>
<td>994,214</td>
<td>10.00</td>
<td>10.00</td>
<td>994,214</td>
<td>9.00</td>
<td>9.00</td>
<td>994,214</td>
<td>10.00</td>
<td>10.00</td>
<td>994,214</td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>3.00</td>
<td>5,873,786</td>
<td>3.00</td>
<td>3.00</td>
<td>5,850,577</td>
<td>3.00</td>
<td>3.00</td>
<td>5,873,786</td>
<td>3.00</td>
<td>3.00</td>
<td>5,850,577</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
### Legislative Budget System

**Budget Comparison Worksheet**

#### Statewide Planning and Coordination

**Program ID:** BED144  
**Structure #:** 110103020000  
**Subject Committee:** WAL  
**WATER & LAND**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2022</td>
<td>2023</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26.00</td>
<td>3.00</td>
<td>2,498,380</td>
<td>26.00</td>
<td>3.00</td>
<td>2,495,191 A</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265</td>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265 N</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,000,000</td>
<td>2,000,000 W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8.00</td>
<td>6,862,645</td>
<td>31.00</td>
<td>8.00</td>
<td>6,859,456</td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2022</td>
<td>2023</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>26.00</td>
<td>3.00</td>
<td>2,498,380</td>
<td>26.00</td>
<td>3.00</td>
<td>2,495,191 A</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265</td>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265 N</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,000,000</td>
<td>2,000,000 W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8.00</td>
<td>6,862,645</td>
<td>31.00</td>
<td>8.00</td>
<td>6,859,456</td>
<td></td>
</tr>
</tbody>
</table>

**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 HAWAI'I'S PEOPLE; TO PROVIDE FOR THE WISE USE OF HAWAI'I'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.

**House Concurrs.**

**Detail of Governor's Request:**

FRINGE BENEFITS (20,054)  
TURNOVER SAVINGS (2,448)

**Senate Concurrs.**

**Detail of Governor's Request:**

FRINGE BENEFITS (20,054)  
TURNOVER SAVINGS (2,448)

---

**Supplemental Request:**

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

**100-001**

<p>| | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>HB1600</td>
<td>HD1</td>
<td>22,502 N</td>
</tr>
<tr>
<td></td>
<td></td>
<td>HB1600 SD2</td>
</tr>
<tr>
<td></td>
<td></td>
<td>22,502 N</td>
</tr>
</tbody>
</table>

---

**Legislative Budget System**

**Budget Comparison Worksheet**

**Program ID:** BED144  
**Structure #:** 110103020000  
**Subject Committee:** WAL  
**WATER & LAND**
Program ID: BED144  
Structure #:  110103020000  
Subject Committee: WAL  

**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)

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

**SENATE CONCURS.**
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM PLANNING PROGRAMMING MANAGER (#25239; 1.0; 18,864)
TURNOVER SAVINGS (43,905)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>110103020000</td>
<td>2022</td>
<td>2023</td>
<td>2023</td>
<td>2023</td>
<td>2023</td>
</tr>
<tr>
<td>102-001</td>
<td>110103020000</td>
<td>2022</td>
<td>2023</td>
<td>2023</td>
<td>2023</td>
<td>2023</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>TOTAL BUDGET</th>
<th>BUD. TOTALS</th>
<th>TOTAL CHANGES</th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>26.00</td>
<td>3.00</td>
<td>2,498,380</td>
<td>26.00</td>
<td>3.00</td>
<td>2,557,327</td>
</tr>
<tr>
<td>N</td>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265</td>
<td>5.00</td>
<td>5.00</td>
<td>2,449,536</td>
</tr>
<tr>
<td>W</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8.00</td>
<td>6,862,645</td>
<td>31.00</td>
<td>8.00</td>
<td>7,006,863</td>
<td></td>
</tr>
<tr>
<td>62,136</td>
<td>85,271</td>
<td>147,407</td>
<td>26.00</td>
<td>3.00</td>
<td>2,498,380</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265</td>
<td>5.00</td>
<td>5.00</td>
<td>2,449,536</td>
<td></td>
</tr>
<tr>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8.00</td>
<td>6,862,645</td>
<td>31.00</td>
<td>8.00</td>
<td>7,006,863</td>
<td></td>
</tr>
<tr>
<td>62,136</td>
<td>85,271</td>
<td>147,407</td>
<td>26.00</td>
<td>3.00</td>
<td>2,498,380</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>5.00</td>
<td>2,364,265</td>
<td>5.00</td>
<td>5.00</td>
<td>2,449,536</td>
<td></td>
</tr>
<tr>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td>2,000,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8.00</td>
<td>6,862,645</td>
<td>31.00</td>
<td>8.00</td>
<td>7,006,863</td>
<td></td>
</tr>
</tbody>
</table>
### Objective:

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

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>B</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
<td>17.00</td>
<td>7,744,562</td>
</tr>
</tbody>
</table>

**OBJECTIONS:**

**TO OPERATE AND MAINTAIN THE HAWAIʻI 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>1.00</td>
<td>834,082</td>
<td>8.00</td>
<td>1.00</td>
<td>834,082</td>
<td>A</td>
<td>8.00</td>
<td>1.00</td>
<td>834,082</td>
<td>8.00</td>
<td>1.00</td>
<td>834,082</td>
</tr>
<tr>
<td>13.00</td>
<td>1.00</td>
<td>2,663,019</td>
<td>13.00</td>
<td>1.00</td>
<td>2,663,019</td>
<td>W</td>
<td>13.00</td>
<td>1.00</td>
<td>2,663,019</td>
<td>13.00</td>
<td>1.00</td>
<td>2,663,019</td>
</tr>
<tr>
<td></td>
<td></td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>300,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>2.00</td>
<td>3,797,101</td>
<td>21.00</td>
<td>2.00</td>
<td>3,497,101</td>
<td>21.00</td>
<td>2.00</td>
<td>3,797,101</td>
<td>21.00</td>
<td>2.00</td>
<td>3,497,101</td>
</tr>
</tbody>
</table>

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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>13.00</td>
<td></td>
<td>2,343,019 B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(13.00)</td>
<td></td>
<td>(2,343,019) W</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

************************************************************************************
************************************************************************************
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCOURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM EXECUTIVE DIRECTOR HCDA (#100997; -1.0W/1.0B; -154,812W/154,812B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA PROGRAM SPCLT V (#101059; -1.0W/1.0B; -85,000W/85,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA PROJ MGMT ENGINEER (#101827; -1.0W/1.0; -84,720W/84,720B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA ASSET MGMT SPCLT (#102040; -1.0W/1.0B; -60,552W/60,552B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA ASSET MGMT. SPECIALIST (#102081; -1.0W/1.0B; -60,552W/60,552B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA SENIOR ACCOUNT CLERK (#102082; -1.0W/1.0B; -58,824W/58,824B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA ACCOUNT CLERK (#102468; -1.0W/1.0B; -50,748W/50,748B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA DIR OF PLANNING &amp; DEV (#102689; -1.0W/1.0B; -127,380W/127,380B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA PROJECT DIRECTOR (#107936; -1.0W/1.0B; -100,000W/100,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA ASSET MANAGER (#107937; -1.0W/1.0B; -121,092W/121,092B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA COMPASSUR &amp; COMTYOUTROFR (#111511; -1.0W/1.0B; -104,052/104,052B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0W/1.0B; -60,660W/60,660B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM HCDA SR ACCT CLK (#118102; -1.0W/1.0B; -50,952W/50,952B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER PAYROLL (-176,594W/176,594B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FRINGE BENEFIT ADJ (-55,930W/55,930B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CB ADJUSTMENT (-37,151W/37,151B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES (-190,000W/190,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OFFICE SUPPLIES (-2,500W/2,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPUTER/SW PRINT/CP offset (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SAFETY/OTHER SUPPLIES (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>BOOKS/PUBLICATIONS (-200W/200B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOFTWARE LICENSE/MAINT (-5,000W/5,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DUES AND SUBSCRIPTIONS (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DUES TO PROFESSIONAL ASSOCIATION (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSTAGE AND MAILING (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T-PHONE/COMPUTER LINES (-16,000W/16,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRINTING &amp; BINDING (-400W/400B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADVERTISING (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGAL NOTICES/ADVERTISEMENTS (-7,500W/7,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SENATE CONCOURS.

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 HCDA COMPASSUR & COMTYOUTROFR (#111511; -1.0W/1.0B; -104,052/104,052B)

(1) PERM HCDA ASSET MGMT SPCLT (#117843; -1.0W/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)

FRINGE BENEFIT ADJ (-55,930W/55,930B)

CB ADJUSTMENT (-37,151W/37,151B)

PERSONAL SERVICES (-190,000W/190,000B)

OFFICE SUPPLIES (-2,500W/2,500B)

COMPUTER/SW PRINT/CP offset (-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 MAILING (-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)
**WATER & LAND**

**BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**WAL**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAR MILEAGE (-800W/800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CAR MILEAGE (-800W/800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSPORTATION, INTRASTATE (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TRANSPORTATION, INTRASTATE (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUBSISTENCE ALLOWANCE, INTRASTATE (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBSISTENCE NON EMPLOYEE (-4,800W/4,800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUBSISTENCE NON EMPLOYEE (-4,800W/4,800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TRANSPORTATION, OUT OF STATE (-12,000W/12,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TRANSPORTATION, OUT OF STATE (-12,000W/12,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBSISTENCE, OUT OF STATE (-24,000W/24,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUBSISTENCE, OUT OF STATE (-24,000W/24,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MOTOR POOL CARS (-6,300W/6,300B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MOTOR POOL CARS (-6,300W/6,300B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER TRAVEL EXPENSES (-800W/800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OTHER TRAVEL EXPENSES (-800W/800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RENTAL OF COPY MACHINE (-12,000W/12,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>RENTAL OF COPY MACHINE (-12,000W/12,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R&amp;M - EQUIPMENT (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>R&amp;M - EQUIPMENT (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R &amp; M - GROUNDS (-16,000W/16,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>R &amp; M - GROUNDS (-16,000W/16,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INSURANCE PREMIUM (RISK MGT) (-7,000W/7,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>INSURANCE PREMIUM (RISK MGT) (-7,000W/7,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES FOR A FEE (-30,000W/30,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SERVICES FOR A FEE (-30,000W/30,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES FOR A FEE - ALARM (-3,500W/3,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SERVICES FOR A FEE - ALARM (-3,500W/3,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GARBAGE COLLECTION SERVICES (-2,500W/2,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>GARBAGE COLLECTION SERVICES (-2,500W/2,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES ON A FEE BASIS - SECURITY (-4,000W/4,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SERVICES ON A FEE BASIS - SECURITY (-4,000W/4,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES FOR A FEE (-8,000W/8,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SERVICES FOR A FEE (-8,000W/8,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPUTER SERVICES (-3,000W/3,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>COMPUTER SERVICES (-3,000W/3,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MISCELLANEOUS (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>MISCELLANEOUS (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONFERENCE/SEMINAR (-9,000W/9,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>CONFERENCE/SEMINAR (-9,000W/9,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER CURRENT EXPENSES (-4,000W/4,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>OTHER CURRENT EXPENSES (-4,000W/4,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NETWORK EXPENSE (-30,700W/30,700B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>NETWORK EXPENSE (-30,700W/30,700B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PURCHASE-OFFICE EQUIPMENT (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PURCHASE-OFFICE EQUIPMENT (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PURCHASE-MICRO/MINI COMPUTERS (-35,000W/35,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>PURCHASE-MICRO/MINI COMPUTERS (-35,000W/35,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAI\'I COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>71-001</td>
<td></td>
<td></td>
<td>1.00</td>
<td>320,000</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1.00)</td>
<td></td>
<td>(320,000)</td>
<td></td>
<td>W</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAI\'I COMMUNITY DEVELOPMENT AUTHORITY (BED150/KL).

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td></td>
<td>320,000</td>
<td>B</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1.00)</td>
<td></td>
<td>(320,000)</td>
<td>W</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCOURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HAWAII COMMUNITY DEVELOPMENT SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM HAWAII COMMUNITY DEVELOPMENT REVOLVING FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) TEMP HCDA KALAEOLA PRG SPCLT IV(#116951; -1.0W/1.0B; -75,000W/75,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>FRINGE BENEFITS (-45,000W/45,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES(-107,000W/107,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OFFICE SUPPLIES(-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COPIER SUPPLIES (-400W/400B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>COMPUTER SUPPLIES (+500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER SUPPLIES (-600W/600B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SOFTWARE LICENSE/MAINT. (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DUES AND SUBSCRIPTIONS (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DUES TO PROFESSIONAL ASSOCIATION (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>POSTAGE/MAILING SERVICES (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>TELEPHONE &amp; COMPUTER LINES (-5,000W/5,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PRINTING &amp; BINDING (-100W/100B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADVERTISING (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGAL NOTICES/ADVERTISING (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CAR MILEAGE (-800W/800B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MOTOR POOL CARS (-2,500W/2,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>RENTAL/LEASE OF COPIER (-8,000W/8,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R&amp;M - EQUIPMENT (-200W/200B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R &amp; M - GROUNDS, ROUTINE MAINTENANCE (-10,000W/10,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>INSURANCE PREMIUM EXPENSE (-5,000W/5,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES ON A FEE (-3,000W/3,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES FOR A FEE/ALARM (-1,500W/1,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GARBAGE COLLECTION SERVICES (-1,500W/1,500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SERVICES ON A FEE BASIS/SECURITY (-2,000W/2,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MISCELLANEOUS CURRENT EXPENSES (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OUT-SERVICE TRAINING &amp; REGISTRATION (-500W/500B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>CONFERENCE &amp; SEMINAR (-750W/750B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER CURRENT EXPENSES (-650W/650B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>NETWORK EXPENSE (-7,000W/7,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PURCHASE-OFFICE EQUIPMENT (-1,000W/1,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PURCHASE-MICRO/MINI COMPUTERS (-5,000W/5,000B)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>B</th>
<th>13.00</th>
<th>1.00</th>
<th>2,663,019</th>
</tr>
</thead>
<tbody>
<tr>
<td>W</td>
<td>(13.00)</td>
<td>(1.00)</td>
<td>(2,663,019)</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>8.00</td>
<td>1.00</td>
<td>834,082</td>
</tr>
<tr>
<td>B</td>
<td>13.00</td>
<td>1.00</td>
<td>2,663,019</td>
</tr>
<tr>
<td>W</td>
<td>300,000</td>
<td>2.00</td>
<td>3,797,101</td>
</tr>
<tr>
<td>V</td>
<td></td>
<td></td>
<td>300,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**: 0.00 0.00 0.00

**BUD. TOTALS**: 8.00 1.00 834,082

**TOTAL BUDGET**: 21.00 2.00 3,797,101
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>40.00</td>
<td>3,100,000</td>
<td>25.00</td>
<td>40.00</td>
<td>3,100,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,000,000</td>
<td></td>
<td></td>
<td>3,000,000</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>25.00</td>
<td></td>
<td></td>
<td>40.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>18,389,871</td>
<td></td>
<td></td>
<td>18,389,871</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.00</td>
<td>40.00</td>
<td>3,100,000</td>
<td>25.00</td>
<td>40.00</td>
<td>3,100,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>3,000,000</td>
<td></td>
<td></td>
<td>3,000,000</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>25.00</td>
<td></td>
<td></td>
<td>40.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>18,389,871</td>
<td></td>
<td></td>
<td>18,389,871</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Objective:** To support economic growth by increasing the supply of the workforce and affordable housing; to preserve the existing inventory of affordable housing.

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Budget**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>3,100,000</td>
<td>0</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>25.00</td>
<td>40.00</td>
<td>12,289,871</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>3,000,000</td>
<td>0</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td>25.00</td>
<td>40.00</td>
<td>18,389,871</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### House Concurs

**Detail of Governor's Request:**
1. Perm Secretary II SR16 (#93006O; 1.0; 22,248)
2. Perm IT Band B SR22 (#93007O; 1.0; 27,600)

### Senate Concurs

**Detail of Governor's Request:**
1. Perm Secretary II SR16 (#93006O; 1.0; 22,248)
2. Perm IT Band B SR22 (#93007O; 1.0; 27,600)

### Legislative Budget System

**Budget Comparison Worksheet**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>43.00</td>
<td></td>
<td>11,196,640</td>
<td>43.00</td>
<td></td>
<td>11,196,640 A</td>
<td>43.00</td>
<td></td>
<td>11,196,640 A</td>
</tr>
<tr>
<td></td>
<td>377,575,000</td>
<td></td>
<td></td>
<td>377,575,000</td>
<td>B</td>
<td></td>
<td>377,575,000</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>43.00</td>
<td>0.00</td>
<td>388,771,640</td>
<td>43.00</td>
<td>0.00</td>
<td>388,771,640</td>
<td>43.00</td>
<td>0.00</td>
<td>388,771,640</td>
</tr>
</tbody>
</table>

**Objective:**
- To facilitate and improve the executive resource allocation process through 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.

**Supplemental Request:**
- Add positions and funds for Departmental Administration and Budget Division (BUF101/AA).

**Detail of Governor's Request:**
1. Perm Secretary II SR16 (#93006O; 1.0; 22,248)
2. Perm IT Band B SR22 (#93007O; 1.0; 27,600)

**Senate Concurs:**

**Detail of Governor's Request:**
1. Perm Secretary II SR16 (#93006O; 1.0; 22,248)
2. Perm IT Band B SR22 (#93007O; 1.0; 27,600)

**Supplemental Request:**
- Add funds for Departmental Administration and Budget Division (BUF101/AA).

**Detail of Governor's Request:**
Senior Managerial Positions (200,000)

**House Does Not Concur:**

**Detail of Governor's Request:**
Senior Managerial Positions (200,000)

**Supplemental Request:**
- Add funds for Departmental Administration and Budget Division (BUF101/AA).

**Senate Does Not Concur:**

**Detail of Governor's Request:**
Senior Managerial Positions (200,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>377,575,000</td>
<td></td>
<td>377,575,000</td>
<td></td>
<td></td>
<td></td>
<td>377,575,000</td>
<td></td>
<td>377,575,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>43.00</td>
<td>388,771,640</td>
<td>45.00</td>
<td>388,821,488</td>
<td>TOTAL BUDGET</td>
<td>43.00</td>
<td>388,771,640</td>
<td>45.00</td>
<td>388,821,488</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OBJECTIVE:

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

### OBJECTIVE:

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

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

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>393,216</th>
<th>77,010</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>470,226</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>393,216</td>
<td>77,010</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>393,216</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>470,226</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>470,226</td>
</tr>
</tbody>
</table>
### Objective

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

### House Concurs

**DETAIL OF GOVERNOR'S REQUEST:**

VACATION PAYOUT (-9,700,000 V/9,700,000 A)

**SUPPLEMENTARY REQUEST:**

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

**$3,141,757 NON-RECURRING.**

### Senate Concurs

**DETAIL OF GOVERNOR'S REQUEST:**

CABINET VACATION PAYOUT (2,650,315 A/491,442 B)

**SUPPLEMENTARY REQUEST:**

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

**$3,141,757 NON-RECURRING.**

### Changes by MOF

<table>
<thead>
<tr>
<th>2022 Perm</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,700,000</td>
<td>0.00</td>
<td>9,700,000</td>
<td>V</td>
<td>0.00</td>
<td>9,700,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES:**

| 0.00 | 0.00 | (9,700,000) | 0.00 | 0.00 | 3,141,757 |

**BUD. TOTALS:**

12,350,315 A

---
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>491,442</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,841,757</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>TOTAL BUDGET</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>12,841,757</td>
</tr>
</tbody>
</table>

Program ID: BUF103
Structure #: 110103080000
Subject Committee: FIN

HB1600 HD1

HB1600 SD2
**Program ID:** BUFI15  
**Structure #:** 110203010000  
**Subject Committee:** FIN

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.00</td>
<td>2,170,800</td>
<td>15.00</td>
<td>2,170,800</td>
<td>A</td>
<td>15.00</td>
<td>2,170,800</td>
</tr>
<tr>
<td>9.00</td>
<td>11,738,988</td>
<td>9.00</td>
<td>11,738,988</td>
<td>T</td>
<td>9.00</td>
<td>11,738,988</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td>13,909,788</td>
<td></td>
<td></td>
<td>13,909,788</td>
</tr>
</tbody>
</table>

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.00</td>
<td>2,170,800</td>
<td>15.00</td>
<td>2,170,800</td>
<td>A</td>
<td>15.00</td>
<td>2,170,800</td>
</tr>
<tr>
<td>9.00</td>
<td>11,738,988</td>
<td>9.00</td>
<td>11,738,988</td>
<td>T</td>
<td>9.00</td>
<td>11,738,988</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td>13,909,788</td>
<td></td>
<td></td>
<td>13,909,788</td>
</tr>
</tbody>
</table>

---

**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.

---

**Supplemental Request:** Add funds for financial administration (BUFI15/CA).

**House Concurs:**

**Detail of Governor's Request:** Personal services shortfall (105,056)

**Senate Concurs:**

**Detail of Governor's Request:** Personal services shortfall (105,056)

---

**Changes by MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>105,056</td>
</tr>
</tbody>
</table>

**Total Changes**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.00</td>
<td>2,170,800</td>
<td>A</td>
</tr>
<tr>
<td>9.00</td>
<td>11,738,988</td>
<td>T</td>
</tr>
</tbody>
</table>

**Total Budget**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td></td>
<td>13,909,788</td>
</tr>
</tbody>
</table>

---

**Total Totals**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td></td>
<td>14,014,844</td>
</tr>
</tbody>
</table>

---

**Total Budget:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td></td>
<td>14,014,844</td>
</tr>
</tbody>
</table>

---

**Total Totals:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td></td>
<td>14,014,844</td>
</tr>
</tbody>
</table>

---
### 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.

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td>X</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>X</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
<td>X</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
</tr>
<tr>
<td></td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
</tr>
</tbody>
</table>

---

**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.

---

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
<td>112.00</td>
<td>2.00</td>
<td>19,018,519</td>
</tr>
</tbody>
</table>
### OBJECTIVE

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

### OBJECTIVE

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

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
<td>61.00</td>
<td>9,102,778</td>
</tr>
</tbody>
</table>

T
Program ID: BUF151
Structure #: 100301000000
Subject Committee: JHA

**JUDICIARY & HAWAIIAN AFFAIRS**

**BUF151 OFFICE OF THE PUBLIC DEFENDER**

**JHA**

| SEQ # | Perm 2022 | Temp 2022 | Amt 2022 | Perm 2023 | Temp 2023 | Amt 2023 | Amt 2023
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>133.50</td>
<td>0.00</td>
<td>12,507,997</td>
<td>133.50</td>
<td>0.00</td>
<td>12,507,997</td>
<td></td>
</tr>
</tbody>
</table>

**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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
</tr>
<tr>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td>133.50</td>
<td>12,507,997</td>
<td></td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

Program ID: BUF721  
Structure #: 110203030000  
Subject Committee: FIN

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>233,647,908</td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>233,647,908</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td>- 1</td>
</tr>
</tbody>
</table>

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

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

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>(10,765,818)</th>
<th></th>
<th></th>
<th>(10,765,818)</th>
<th></th>
<th></th>
<th>(10,765,818)</th>
<th></th>
<th></th>
<th>(10,765,818)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>222,882,090</td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>222,882,090</td>
</tr>
<tr>
<td>A</td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>222,882,090</td>
<td></td>
<td></td>
<td>227,286,366</td>
<td></td>
<td></td>
<td>222,882,090</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

|       |      |      | 0.00 |      |      | 0.00 |      |      | 0.00 |      |      | 0.00 |      | 0.00 |      | 0.00 | 0.00 |

**BUD. TOTALS**

|       |      |      | 227,286,366 |      |      | 222,882,090 |      |      | 227,286,366 |      |      | 222,882,090 |

**TOTAL BUDGET**

|       |      |      | 227,286,366 |      |      | 222,882,090 |      |      | 227,286,366 |      |      | 222,882,090 |

**TOTAL CHANGES**

|       |      |      | 0.00 |      |      | 0.00 |      |      | 0.00 |      |      | 0.00 |      | 0.00 | 0.00 |

**BUD. TOTALS**

|       |      |      | 227,286,366 |      |      | 222,882,090 |      |      | 227,286,366 |      |      | 222,882,090 |

**TOTAL BUDGET**

|       |      |      | 227,286,366 |      |      | 222,882,090 |      |      | 227,286,366 |      |      | 222,882,090 |
### OBJECTIVE:

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

### HOUSE CONCURS.

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

### SENATE CONCURS.

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

### SUPPLEMENTAL REQUEST:

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>402,052,729</td>
<td>0.00</td>
<td>0.00</td>
<td>423,494,301</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>402,052,729</td>
<td>414,210,429</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>402,052,729</td>
<td>414,210,429</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>(9,283,872)</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>402,052,729</td>
<td>414,210,429</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>402,052,729</td>
<td>414,210,429</td>
<td></td>
</tr>
</tbody>
</table>
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**Program ID:** BUF728  
**Structure #:** 070308960000  
**Subject Committee:** FIN  
**FINANCE**

**DEBT SERVICE PAYMENTS - UH**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>001</td>
<td>148,799,176</td>
<td>0.00</td>
<td>0.00</td>
<td>156,734,673</td>
<td>0.00</td>
<td>0.00</td>
<td>148,799,176</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

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

**SUPPLEMENTAL REQUEST:** 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 CHANGES:**
- **CHANGES BY MOF:** 3,435,949

**TOTAL BUDGET:**
- **HB1600 HD1:** 148,799,176  
- **HB1600 SD2:** 156,734,673

**SENATE CONCURS.**

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

**TOTAL CHANGES:**
- **CHANGES BY MOF:** 3,435,949

**TOTAL BUDGET:**
- **HB1600 HD1:** 148,799,176  
- **HB1600 SD2:** 156,734,673

**Tuesday, April 19, 2022**  
**3:37 pm**
## LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** BUF741  
**Structure #:** 110306050000  
**Subject Committee:** LAT  
**Labor & Tourism**

### OBJECTIVE

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

### HOUSE CONCURS

**DETAIL OF GOVERNOR'S REQUEST:**

PENSION ACCUMULATION (-1,588,393)  
SOCIAL SECURITY/MEDICARE (-1,637,243)

### SUPPLEMENTAL REQUEST:

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

**A**

- 1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>437,406,650</td>
<td>0.00</td>
<td>0.00</td>
<td>437,406,650</td>
</tr>
</tbody>
</table>

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>0.00</th>
<th>0.00</th>
<th>(3,225,636)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>U</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES

A

<table>
<thead>
<tr>
<th>TOTAL BUDGET</th>
<th>434,181,014</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>434,181,014</td>
</tr>
</tbody>
</table>

### TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>433,406,650</td>
<td>433,406,650</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>433,406,650</td>
<td>433,406,650</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>U</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>U</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>U</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>U</td>
<td>4,000,000</td>
<td>4,000,000</td>
</tr>
</tbody>
</table>

### SUPPLEMENTAL REQUEST:

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

**A**

- 1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>437,406,650</td>
<td>0.00</td>
<td>0.00</td>
<td>437,406,650</td>
</tr>
</tbody>
</table>

### OBJECTIVE

TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>469,037,723</td>
<td>469,037,723</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>469,037,723</td>
<td>0.00</td>
<td>0.00</td>
<td>469,037,723</td>
</tr>
</tbody>
</table>

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>469,037,723</td>
<td></td>
<td>469,037,723</td>
<td>0.00</td>
<td>0.00</td>
<td>469,037,723</td>
</tr>
<tr>
<td></td>
<td>469,037,723</td>
<td></td>
<td>469,037,723</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>BUD. TOTALS</td>
<td>469,037,723</td>
<td></td>
<td>469,037,723</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>469,037,723</th>
<th></th>
<th>469,037,723</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>469,037,723</td>
<td></td>
<td>469,037,723</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Objective

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

### House Concors

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

### Senate Concors

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

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td>199,541,901</td>
<td>0.00</td>
<td>0.00</td>
<td>199,541,901</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,541,901</td>
<td>198,502,486</td>
<td>199,541,901</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,541,901</td>
<td>198,502,486</td>
<td>199,541,901</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

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

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,541,901</td>
<td>198,502,486</td>
<td>199,541,901</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>199,541,901</td>
<td>198,502,486</td>
<td>199,541,901</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>125,841,276</td>
<td>125,841,276</td>
</tr>
<tr>
<td>- 1</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

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

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

HOUSE CONCURS.

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

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>(1,582,678)</th>
<th>TOTAL CHANGES</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>(1,582,678)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>125,841,276</td>
<td>124,258,598</td>
<td>125,841,276</td>
<td>124,258,598</td>
<td>125,841,276</td>
<td>124,258,598</td>
<td>TOTAL BUDGET</td>
<td>125,841,276</td>
<td>124,258,598</td>
<td>125,841,276</td>
<td>124,258,598</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ACTIVES (-1,582,678)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>464,088,000</td>
<td>0.00</td>
<td>0.00</td>
<td>504,377,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>A</td>
<td></td>
<td>464,088,000</td>
<td>A</td>
<td></td>
<td>504,377,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>464,088,000</td>
<td>504,377,000</td>
<td>464,088,000</td>
<td>504,377,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>464,088,000</td>
<td>504,377,000</td>
<td>464,088,000</td>
<td>504,377,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>464,088,000</td>
<td>504,377,000</td>
<td>464,088,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>464,088,000</td>
<td>504,377,000</td>
<td></td>
</tr>
</tbody>
</table>
**Program ID:** BUF765  
**Subject Committee:** LAT  
**Structure #:** 070101940000  
**HEALTH PREMIUM PAYMENTS - DOE**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>151,805,813</td>
<td>0.00</td>
<td>0.00</td>
<td>151,805,813</td>
</tr>
<tr>
<td>1</td>
<td></td>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:**

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

**SUPPLEMENTAL REQUEST:**

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

**HOUSE CONCURS:**

DETAIL OF GOVERNOR'S REQUEST:

ACTIVES (-378,392)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>(378,392)</td>
</tr>
<tr>
<td>151,805,813</td>
<td>151,427,421</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>151,805,813</td>
<td>151,427,421</td>
<td></td>
</tr>
</tbody>
</table>
Proponent: BUF768
Program ID: HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: LABOR & TOURISM

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

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

**HOUSE CONCURS:**

**DETAIL OF GOVERNOR’S REQUEST:**

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56,202,093</td>
<td>56,202,093</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>56,202,093</td>
<td>0.00</td>
<td>0.00</td>
<td>56,202,093</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>56,202,093</th>
<th>56,202,093</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>56,202,093</td>
<td>54,663,003</td>
</tr>
<tr>
<td></td>
<td>56,202,093</td>
<td>54,663,003</td>
</tr>
</tbody>
</table>

**SENATE CONCURS:**

**DETAIL OF GOVERNOR’S REQUEST:**

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56,202,093</td>
<td>56,202,093</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>56,202,093</td>
<td>0.00</td>
<td>0.00</td>
<td>56,202,093</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>56,202,093</th>
<th>56,202,093</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>56,202,093</td>
<td>54,663,003</td>
</tr>
<tr>
<td></td>
<td>56,202,093</td>
<td>54,663,003</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th></th>
<th></th>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>(1,539,090)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>56,202,093</td>
<td>54,663,003</td>
<td>56,202,093</td>
<td>54,663,003</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**OBJECTIVE:** TO FOSTER THE DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; TO REGULATE BASIC CABLE TELEVISION RATES (TO THE EXTENT AUTHORIZED BY FEDERAL LAW) AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; TO EXPAND THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); TO CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS; TO ENGAGE IN ACTIVITIES PROMOTING THE EXPANSION AND ACCELERATING OF THE DEPLOYMENT OF BROADBAND INFRASTRUCTURE.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
<td>2,566,872</td>
<td>B</td>
<td>7.00</td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.00</td>
<td>0.00</td>
<td>4,604,311</td>
<td>25.00</td>
<td>0.00</td>
<td>4,604,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>25.00</th>
<th>4,604,311</th>
<th></th>
<th>25.00</th>
<th>4,604,311</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>25.00</th>
<th>4,604,311</th>
<th></th>
<th>25.00</th>
<th>4,604,311</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td>25.00</td>
<td>4,604,311</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**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 STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE PUBLIC.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>40.00</td>
<td>5,336,797</td>
<td>40.00</td>
<td>5,336,797</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>301,000</td>
<td>301,000</td>
<td>0.00</td>
<td>0.00</td>
<td>5,637,797</td>
<td>T</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>40.00</td>
<td>5,336,797</td>
<td>B</td>
</tr>
<tr>
<td>301,000</td>
<td>301,000</td>
<td>T</td>
</tr>
</tbody>
</table>

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

**HOUSE CONCURS.**

**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.

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
(2) PERM FINANCIAL INSTITUTION EXAMINER II (#93001R, #93002R; 1.0 EACH; 69,876 EACH)
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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>1.00</td>
<td>121,944 B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM FINANCIAL INSTITUTION EXAMINER II (#93003R; 1.0; 69,876)
FRINGE (43,868)
LAPTOP, MONITOR (3,000)
PHONE INSTRUMENT (800)
TELEPHONE (400)
TRAINING (4,000)

$3,800 NON-RECURRING.

**HOUSE CONCURS.**

**SENATE CONCURS.**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>100,738 B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**DETAIL OF GOVERNOR'S REQUEST:**
FRINGE BENEFITS (100,738)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>3.00</th>
<th>466,570</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>40.00</td>
<td>5,336,797</td>
<td>5,803,367</td>
</tr>
<tr>
<td>T</td>
<td>301,000</td>
<td>301,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>3.00</th>
<th>466,570</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>40.00</td>
<td>5,336,797</td>
<td>5,803,367</td>
</tr>
<tr>
<td>T</td>
<td>301,000</td>
<td>301,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>3.00</th>
<th>466,570</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>40.00</td>
<td>5,637,797</td>
<td>6,104,367</td>
</tr>
<tr>
<td>T</td>
<td>301,000</td>
<td>301,000</td>
<td></td>
</tr>
</tbody>
</table>
**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.

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

**HOUSE CONCURS.**

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

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

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM OFFICE ASSISTANT IV (#93005R; 1.0; 35,196)
(1) PERM OFFICE ASSISTANT V (#93006R; 1.0; 38,004)
(1) PERM OFFICE ASSISTANT V (#93007R; 1.0; 38,004)
(1) PERM OFFICE ASSISTANT V (#93008R; 1.0; 38,004)
FRINGE BENEFITS (93,673)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM REGULATORY BOARD AND COMMISSIONS ADMINISTRATIVE ASSISTANT (RBCAA) I SR22 (#123231; 1.0; 55,200)
(1) PERM SECRETARY II SR14 (#123232; 1.0; 41,100)
FRINGE BENEFITS (60,457)

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

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM RBCAA I SR22 (#123231; 1.0; 55,200)
(1) PERM SECRETARY II SR14 (#123232; 1.0; 41,100)
FRINGE BENEFITS (60,457)
### SUPPLEMENTAL REQUEST:
**ADD FUNDS FOR PROFESSIONAL AND VOCATIONAL LICENSING** (CCA105/GA).

**DETAIL OF GOVERNOR'S REQUEST:**
- **FRINGE BENEFITS** (7,547)

### HOUSE CONCURS.

### DETAIL OF GOVERNOR'S REQUEST:
**FRINGE BENEFITS** (7,547)

---

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

**DETAIL OF GOVERNOR'S REQUEST:**
- **FRINGE BENEFITS** (2,793)

### HOUSE CONCURS.

### DETAIL OF GOVERNOR'S REQUEST:
**FRINGE BENEFITS** (2,793)

---

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

**DETAIL OF GOVERNOR'S REQUEST:**
- (1) **PERM COMPLIANCE RESOLUTION PROGRAM ANALYST** (#98010R; 1.0; 52,500)
- **FRINGE BENEFITS** (32,960)

### HOUSE CONCURS.

### DETAIL OF GOVERNOR'S REQUEST:
- (1) **PERM COMPLIANCE RESOLUTION PROGRAM ANALYST** (#98010R; 1.0; 52,500)
- **FRINGE BENEFITS** (32,960)

### CHANGES BY MOF

<p>| | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>8.00</td>
<td>546,961</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>8.00</td>
<td>546,961</td>
<td></td>
<td>(1.00)</td>
<td>(75,120)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**Program ID:** CCA105  
**Structure #:** 100103040000  
**Subject Committee:** CPC  
CONSUMER PROTECTION & COMMERCE

---

**Tuesday, April 19, 2022 3:37 pm**  
LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

---

**HB1600 HD1**

**SEQ #**
- 103-001

**2022 Perm** | **Temp** | **Amt**
---|---|---
- 7,547 | T |

**HB1600 SD2**

**2022 Perm** | **Temp** | **Amt**
---|---|---
- 7,547 | T |

**2023 Perm** | **Temp** | **Amt**
---|---|---
- 7,547 | T |
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>63.00</td>
<td>11.00</td>
<td>8,117,600</td>
<td>71.00</td>
<td>11.00</td>
<td>8,664,561</td>
<td>63.00</td>
<td>11.00</td>
<td>8,117,600</td>
<td>71.00</td>
<td>11.00</td>
<td>8,664,561</td>
</tr>
<tr>
<td>T</td>
<td>8.00</td>
<td>5.00</td>
<td>2,853,246</td>
<td>8.00</td>
<td>4.00</td>
<td>2,778,126</td>
<td>8.00</td>
<td>5.00</td>
<td>2,853,246</td>
<td>8.00</td>
<td>4.00</td>
<td>2,778,126</td>
</tr>
<tr>
<td></td>
<td>71.00</td>
<td>16.00</td>
<td>10,970,846</td>
<td>79.00</td>
<td>15.00</td>
<td>11,442,687</td>
<td>71.00</td>
<td>16.00</td>
<td>10,970,846</td>
<td>79.00</td>
<td>15.00</td>
<td>11,442,687</td>
</tr>
</tbody>
</table>
## 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.

### HOUSE CONCURS.

**Detail of Governor's Request:**
- Fraud IT system dues and subscriptions (100,000)
- Personal services fee basis (350,000)

$350,000 non-recurring.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>95.00</td>
<td>19,707,597</td>
<td>B</td>
<td>95.00</td>
<td>19,707,597</td>
<td>B</td>
<td>95.00</td>
<td>19,707,597</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>201,000</td>
<td>T</td>
<td>201,000</td>
<td>T</td>
<td>201,000</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>95.00</td>
<td>0.00</td>
<td>19,908,597</td>
<td>95.00</td>
<td>0.00</td>
<td>19,908,597</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>450,000</td>
<td>0.00</td>
<td>0.00</td>
<td>450,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>95.00</td>
<td>19,908,597</td>
<td>95.00</td>
<td>20,358,597</td>
<td>95.00</td>
<td>19,908,597</td>
<td>95.00</td>
<td>20,358,597</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

Add funds for insurance regulatory services (CCA106/EA).

$450,000 B

**SENATE CONCURS.**

**Detail of Governor's Request:**
- Fraud IT system dues and subscriptions (100,000)
- Personal services fee basis (350,000)

$350,000 non-recurring.

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>450,000</td>
<td>0.00</td>
<td>0.00</td>
<td>450,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>95.00</td>
<td>19,908,597</td>
<td>95.00</td>
<td>20,358,597</td>
<td>95.00</td>
<td>19,908,597</td>
<td>95.00</td>
<td>20,358,597</td>
<td></td>
</tr>
</tbody>
</table>
### 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.

### Supplemental Request

Add funds for post-secondary education authorization (CCA107/IA).

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>2.00</td>
<td>306,104</td>
<td>2.00</td>
<td>308,875</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>306,104</td>
<td>2.00</td>
<td>306,104</td>
<td>2.00</td>
<td>308,875</td>
<td>B</td>
</tr>
</tbody>
</table>
### 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.

### SUPPLEMENTAL REQUEST

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

### HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

ASSSESSMENT CENTRAL SERVICES EXPENSE(50,000)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>19.00</td>
<td>1.00</td>
<td>2,893,211</td>
<td>19.00</td>
<td>1.00</td>
<td>2,893,211</td>
<td>B 19.00</td>
<td>1.00</td>
<td>2,893,211</td>
<td>T 19.00</td>
<td>1.00</td>
<td>2,893,211</td>
</tr>
<tr>
<td></td>
<td>19.00</td>
<td>1.00</td>
<td>2,993,892</td>
<td>19.00</td>
<td>1.00</td>
<td>2,993,892</td>
<td>B 19.00</td>
<td>1.00</td>
<td>2,993,892</td>
<td>T 19.00</td>
<td>1.00</td>
<td>2,993,892</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,681</td>
<td>100,681</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00 50,000</td>
<td>0.00 50,000</td>
</tr>
</tbody>
</table>

### 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.

### SUPPLEMENTAL REQUEST

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

### HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

ASSSESSMENT CENTRAL SERVICES EXPENSE(50,000)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>19.00</td>
<td>1.00</td>
<td>2,893,211</td>
<td>19.00</td>
<td>1.00</td>
<td>2,943,211</td>
<td>B 19.00</td>
<td>1.00</td>
<td>2,893,211</td>
<td>T 19.00</td>
<td>1.00</td>
<td>2,943,211</td>
</tr>
<tr>
<td></td>
<td>19.00</td>
<td>1.00</td>
<td>2,993,892</td>
<td>19.00</td>
<td>1.00</td>
<td>3,043,892</td>
<td>B 19.00</td>
<td>1.00</td>
<td>2,993,892</td>
<td>T 19.00</td>
<td>1.00</td>
<td>3,043,892</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>100,681</td>
<td>100,681</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00 50,000</td>
<td>0.00 50,000</td>
</tr>
</tbody>
</table>

### 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.

### SUPPLEMENTAL REQUEST

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

### HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

ASSSESSMENT CENTRAL SERVICES EXPENSE(50,000)
**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>79.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>9,221,068</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>79.00</td>
<td>0.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>0.00</td>
<td>9,221,068</td>
</tr>
<tr>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>79.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>9,221,068</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>79.00</td>
<td>0.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>0.00</td>
<td>9,221,068</td>
</tr>
<tr>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>79.00</th>
<th>12,221,068</th>
<th>79.00</th>
<th>9,221,068</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>79.00</td>
<td>0.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>79.00</th>
<th>12,221,068</th>
<th>79.00</th>
<th>9,221,068</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>79.00</td>
<td>0.00</td>
<td>12,221,068</td>
<td>79.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OBJECTIVE:

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

---

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR REGULATED INDUSTRIES COMPLAINT OFFICE (CCA112/AB).

---

**HOUSE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (89,976)

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>89,976</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>89,976</td>
</tr>
<tr>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,831,037</td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,831,037</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,831,037</td>
<td>66.00</td>
<td>1.00</td>
<td>7,741,061</td>
<td>66.00</td>
<td>1.00</td>
<td>7,831,037</td>
</tr>
</tbody>
</table>
### OBJECTIVE

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

### HOUSE CONCURS.

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

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT (CCA191/AH).

### SENATE CONCURS.

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

### OBJECTIVE:

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

### HOUSE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES (20,000)  
DUES AND SUBSCRIPTIONS (65,000)

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AI).

### SENATE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES (20,000)  
DUES AND SUBSCRIPTIONS (65,000)
**Program ID:** CCA191  
**Structure #:** 100105000000  
**Subject Committee:** CPC

### General Support

**Subject:** CONSUMER PROTECTION & COMMERCE

#### SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>195,922</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**

ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA).

**House Concurs:**

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (195,922)

**Senate Concurs:**

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (195,922)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>16,998</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**

ADD FUNDS FOR GENERAL SUPPORT-INFORMATION SYSTEMS & COMMUNICATIONS OFFICE (CCA191/AA).

**House Concurs:**

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (16,998)

**Senate Concurs:**

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (16,998)

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>307,920</th>
<th></th>
<th>307,920</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>TOTAL CHANGES</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>BUD. TOTALS</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>51.00</td>
<td></td>
<td>51.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>9,952,858</td>
<td></td>
<td>9,952,858</td>
</tr>
<tr>
<td></td>
<td>51.00</td>
<td></td>
<td>51.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>10,436,778</td>
<td></td>
<td>10,436,778</td>
</tr>
<tr>
<td></td>
<td></td>
<td>TOTAL BUDGET</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>307,920</td>
<td></td>
<td>307,920</td>
</tr>
<tr>
<td>B</td>
<td>51.00</td>
<td></td>
<td>51.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>9,952,858</td>
<td></td>
<td>9,952,858</td>
</tr>
<tr>
<td></td>
<td>51.00</td>
<td></td>
<td>51.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
<td>1.00</td>
</tr>
<tr>
<td></td>
<td>10,436,778</td>
<td></td>
<td>10,436,778</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td></td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
</tr>
<tr>
<td></td>
<td>67.00</td>
<td>0.00</td>
<td>16,918,158</td>
</tr>
</tbody>
</table>

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

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

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
</tr>
<tr>
<td></td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

|       | 67.00 | 16,918,158 | 67.00 | 16,918,158 | 67.00 | 16,918,158 |

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
<td>67.00</td>
</tr>
<tr>
<td></td>
<td>67.00</td>
<td></td>
<td>16,918,158</td>
<td>67.00</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td>98.75</td>
<td>5.00</td>
<td>7,875,999</td>
<td>98.75</td>
</tr>
<tr>
<td></td>
<td>4.00</td>
<td>3.00</td>
<td>5,042,445</td>
<td>4.00</td>
</tr>
<tr>
<td></td>
<td>19.25</td>
<td>1.00</td>
<td>7,454,193</td>
<td>19.25</td>
</tr>
<tr>
<td>1</td>
<td>122.00</td>
<td>9.50</td>
<td>20,372,637</td>
<td>122.00</td>
</tr>
</tbody>
</table>

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.

SUPPLEMENTAL REQUEST:
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.
### SUPPLEMENTAL REQUEST:

**TRANSFER-OUT FUNDS FROM HAWAII EMERGENCY MANAGEMENT AGENCY (DEF110/AD)**

**TO HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).**

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICE COSTS (-32,424)

**SEE DEF118 SEQ. NO. 31-001.**

### HOUSE CONCURS:

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICE COSTS (-32,424)

**SEE DEF118 SEQ. NO. 31-001.**

### SUPPLEMENTAL REQUEST:

**ADD POSITION AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS OFFICE OF HOMELAND SECURITY (DEF110/AA).**

**DETAIL OF GOVERNOR’S REQUEST:**

(1) TEMP THREAT ASSESSMENT PLANNER(#00123545; 1.0; 71,000)

FRINGE BENEFITS (44,574)

PERSONAL SERVICES (-16,400)

**SEE DEF118 SEQ. NO. 31-001.**

### HOUSE CONCURS:

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICE COSTS (30,000)

**OTHER SUPPLIES AND COSTS (30,000)**
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)

SENATE CONCURS.

DETAIL OF GOVERNOR’S REQUEST:
(1) TEMP SAA DIRECTOR (#92421G; 1.0; 85,000)
FRINGE BENEFITS (53,363)
TRADE OFF/TRANSFER BJ1A FOR FRINGE (-8,363)
ADMIN CHARGE BACK COSTS (29,607)
**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)

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

**SENATE 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)
- WORKER'S COMPENSATION (25,000)
- 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)
Program ID: DEF110
Structure #: 090202000000
Subject Committee: PDP

**LEGISLATIVE BUDGET SYSTEM**
**BUDGET COMPARISON WORKSHEET**

**AMELIORATION OF PHYSICAL DISASTERS**

**PANDEMIC & DISASTER PREPAREDNESS**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>1.25</td>
<td>(1.00)</td>
<td>159,420</td>
<td>A</td>
<td>1.25</td>
<td>(1.00)</td>
</tr>
<tr>
<td></td>
<td>1.75</td>
<td>1.00</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

**DETAIL OF GOVERNOR'S REQUEST:**

(1) PERM GENERAL LABORER I (#5683; -0.5A; -33,219A)
(1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P)
(1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)
(1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)
(1) PERM GENERAL LABORER 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) 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)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.25</td>
<td>(1.00)</td>
<td>159,420</td>
</tr>
<tr>
<td>1.75</td>
<td>1.00</td>
<td>P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF110/AA).

**DETAIL OF GOVERNOR'S REQUEST:**

(1) PERM GENERAL LABORER I (#5683; -0.5A; -33,219A)
(1) PERM GENERAL LABORER I (#5683; 0.5P; 33,219P)
(1) PERM GENERAL LABORER II (#5690; -0.25A; -11,385A)
(1) PERM GENERAL LABORER II (#5690; 0.25P; 11,385P)
(1) PERM GENERAL LABORER II (#12840; -0.25A; -11,073A)
(1) PERM GENERAL LABORER II (#12840; 0.25P; 11,073P)
(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)

**SENATE 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 II (#12840; -0.25A; -11,073A)
(1) PERM GENERAL LABORER II (#12840; 0.25P; 11,073P)
(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)
### 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)
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)
ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE
2022 (22,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER
(HTA) (2,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR
ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND
WIFI EXPENSES (2,400,000)

$61,849,216 NON-RECURRING.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.25</td>
<td>0.00</td>
<td>254,264</td>
<td>1.25</td>
<td>0.00</td>
<td>254,264</td>
</tr>
<tr>
<td>2.00</td>
<td>0.00</td>
<td>258,781</td>
<td>2.00</td>
<td>0.00</td>
<td>258,781</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1.75</td>
<td>1.00</td>
<td>(32,424)</td>
<td>1.75</td>
<td>1.00</td>
<td>(32,424)</td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>3.00</td>
<td>3.00</td>
<td>480,621</td>
<td>3.00</td>
<td>3.00</td>
<td>480,621</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>98.75</td>
<td>5.50</td>
<td>7,875,999</td>
<td>98.75</td>
<td>5.50</td>
<td>7,875,999</td>
</tr>
<tr>
<td>4.00</td>
<td>3.00</td>
<td>5,042,445</td>
<td>4.00</td>
<td>3.00</td>
<td>5,042,445</td>
</tr>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>5,301,226</td>
<td>4.00</td>
<td>5.00</td>
<td>5,301,226</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR AMELIORATION OF PHYSICAL DISASTERS(DEF110/AA).

******************************************************************************

SENATE 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)
ACTIVATE153 NATIONAL GUARDSMAN 12 MONTHS - JANUARY TO JUNE
2022 (22,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM CALL CENTER
(HTA) (2,400,000)
SAFE TRAVELS HAWAII AIRPORT SCREENING PROGRAM AMR NEIGHBOR
ISLAND FOR COVID TESTING (DOH) DOD - LAUNDRY, REFUSE, CELL AND
WIFI EXPENSES (2,400,000)

$61,849,216 NON-RECURRING.
Program ID: DEF110
Structure #: 090202000000
Subject Committee: PDP

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19.25</td>
<td>1.00</td>
<td>7,454,193</td>
<td>21.00</td>
<td>2.00</td>
<td>7,421,769</td>
<td>19.25</td>
<td>1.00</td>
<td>7,454,193</td>
<td>21.00</td>
<td>2.00</td>
<td>7,421,769</td>
</tr>
<tr>
<td>P</td>
<td>122.00</td>
<td>9.50</td>
<td>20,372,637</td>
<td>125.00</td>
<td>12.50</td>
<td>20,853,258</td>
<td>122.00</td>
<td>9.50</td>
<td>20,372,637</td>
<td>125.00</td>
<td>12.50</td>
<td>20,853,258</td>
</tr>
</tbody>
</table>

TOTAL BUDGET
CORRECTIONS, MILITARY, & VETERANS AFFAIRS

DEF112 SERVICES TO VETERANS

Program ID: DEF112
Structure #: 060106000000
Subject Committee: CMV

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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.

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

HOUSE CONCURS.

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

$645,000 NON-RECURRING.

SENATE CONCURS.

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

$645,000 NON-RECURRING.

A 100-001 645,000 A

A 101-001 125,000 A

A 125,000 A

A 770,000 CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>770,000</td>
<td>0</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>770,000</td>
</tr>
<tr>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>2,702,435</td>
<td>28.00</td>
<td>2,702,435</td>
<td>770,000</td>
</tr>
</tbody>
</table>

A 770,000 A
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>2,702,435</td>
<td>TOTAL BUDGET</td>
<td>28.00</td>
<td>1,932,435</td>
<td>28.00</td>
<td>2,702,435</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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.**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>24.25</td>
<td>1,476,061</td>
<td>A</td>
<td>24.25</td>
<td>1,476,061</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>72.75</td>
<td>5,559,808</td>
<td>P</td>
<td>72.75</td>
<td>5,559,808</td>
<td>P</td>
</tr>
</tbody>
</table>

0.00 97.00 7,035,869

**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.

**SUPPLEMENTAL REQUEST:**

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

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

OTHER CURRENT EXPENSES (-35,154)

SEE DEF114 SEQ. NO. 10-002.
Program ID: DEFI14
Structure #: 070104000000
Subject Committee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.75; 35,154)

SEE DEFI114 SEQ. NO. 10-001.

10-002

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td>0.75</td>
<td>35,154</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

100-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>0.25</td>
<td>8,400</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>0.25</td>
<td>8,400</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.75; 35,154)

SEE DEFI114 SEQ. NO. 10-001.

10-002

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td>0.75</td>
<td>35,154</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

100-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>0.25</td>
<td>8,400</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>0.25</td>
<td>8,400</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.75; 35,154)

SEE DEFI114 SEQ. NO. 10-001.

10-002

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td>0.75</td>
<td>35,154</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

100-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>0.25</td>
<td>8,400</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.

10-002

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td>0.75</td>
<td>35,154</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP HILO CADRE (#120150; 0.25; 8,400)

SEE DEFI114 SEQ. NO. 10-001.
LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

PANDEMIC & DISASTER PREPAREDNESS

DEF116 HAWAII ARMY AND AIR NATIONAL GUARD

Program ID: DEF116
Structure #: 090203000000
Subject Committee: PDP

HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19.75</td>
<td>4,589,484</td>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
</tr>
</tbody>
</table>

HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>19.75</td>
<td>4,589,484</td>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
</tr>
</tbody>
</table>

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).

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

SEE DEF116 SEQ. NO. 10-002.

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

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

SEE DEF116 SEQ. NO. 10-002.
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**Program ID:** DEF116  
**Structure #:** 090203000000  
**Subject Committee:** PDP  
**PANDEMIC & DISASTER PREPAREDNESS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td>1.00</td>
<td>68,178</td>
<td>P</td>
<td>1.00</td>
<td>68,178</td>
<td>P</td>
</tr>
</tbody>
</table>

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

**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.**

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td>3.00</td>
<td>(3.00)</td>
<td>P</td>
<td>3.00</td>
<td>(3.00)</td>
<td>P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AB).

**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)

**SEE DEF116 SEQ. NO. 10-001.**

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>10,000</td>
<td>A</td>
<td>10,000</td>
<td>A</td>
<td>10,000</td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

**DETAIL OF GOVERNOR'S REQUEST:**
ELECTRICITY (10,000)
### SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

**DETAIL OF GOVERNOR'S REQUEST:**
1. PERM STARBASE DIRECTOR (#92423G; 1.0; 54,000)
2. PERM STARBASE DEPUTY (#92424G; 1.0; 47,016)
3. PERM STARBASE INSTRUCTOR (#92425G; 1.0; 44,688)
4. PERM STARBASE INSTRUCTOR/office MANAGER (#92426G; 1.0; 43,800)
   - Fringe Benefits (118,970)
   - Other Personal Services (-18,856)

**HOUSE CONCURS:**

**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)

**Senate Concurs:**

**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)

---

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

**Detail of Governor's Request:**

#### 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:**

#### Senate Does Not Concur.

**breakout as follows:**
- Supplies (67,808)
- CE FOMA Contracts (81,579)
- Travel-TRN-OSHA-PPE (9,241)
### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

* ************************************************************************************
  ************************************************************************************

### DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 12,186)

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER III WS03 (#50391; 1.0; 12,186)

**8.**

**Senate Concurs.**

**Detail of Governor's Request:**
Personal Services for (1) Perm General Laborer III WS03 (#50391; 1.0; 12,186)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>12,186</td>
<td>A</td>
<td></td>
<td>12,186</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>36,558</td>
<td>P</td>
<td></td>
<td>36,558</td>
<td>P</td>
<td></td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td>11,385</td>
<td>A</td>
<td></td>
<td>11,385</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

---

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC03 (#6130; 1.0; 11,385)
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: DEF116  
Structure #: 090203000000  
Subject Committee: PDP  
PANDEMIC & DISASTER PREPAREDNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td>34,115</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>19.75</td>
<td>4,589,484</td>
<td>19.75</td>
<td>4,781,683</td>
<td>19.75</td>
</tr>
<tr>
<td>P</td>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>83.25</td>
<td>38,992,393</td>
</tr>
<tr>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
<td>103.00</td>
<td>32.00</td>
<td>43,774,076</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>(3.00)</td>
<td>192,199</td>
<td>360,291</td>
<td>8.00</td>
<td>(3.00)</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>19.75</td>
<td>4,589,484</td>
<td>19.75</td>
<td>4,781,683</td>
<td>19.75</td>
</tr>
<tr>
<td>P</td>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>83.25</td>
<td>38,992,393</td>
</tr>
<tr>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
<td>103.00</td>
<td>32.00</td>
<td>43,774,076</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>19.75</td>
<td>4,589,484</td>
<td>4,781,683</td>
<td>19.75</td>
<td>4,781,683</td>
<td>19.75</td>
</tr>
<tr>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>83.25</td>
<td>38,992,393</td>
<td>83.25</td>
</tr>
<tr>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
<td>103.00</td>
<td>32.00</td>
<td>43,774,076</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>19.75</td>
<td>4,589,484</td>
<td>4,781,683</td>
<td>19.75</td>
<td>4,781,683</td>
<td>19.75</td>
</tr>
<tr>
<td>75.25</td>
<td>35.00</td>
<td>38,632,102</td>
<td>83.25</td>
<td>38,992,393</td>
<td>83.25</td>
</tr>
<tr>
<td>95.00</td>
<td>35.00</td>
<td>43,221,586</td>
<td>103.00</td>
<td>32.00</td>
<td>43,774,076</td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER II BC03 (#6130; 34,115)

************************************************************************************

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR HAWAII ARMY AND AIR NATIONAL GUARD (DEF116/AC).

************************************************************************************
### 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.

### HOUSE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
OTHER PERSONAL SERVICES (-310,000)

SEE DEF118 SEQ. NO. 11-002.

### SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

### SENATE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
OTHER PERSONAL SERVICES (-310,000)

SEE DEF118 SEQ. NO. 11-002.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-001</td>
<td></td>
<td>(250,000)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12-002</td>
<td>250,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30-001</td>
<td>115,356</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES (-250,000)

SEE DEF118 SEQ. NO. 12-002.

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

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

SEE DEF110 SEQ. NO. 30-001.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td></td>
<td></td>
<td>32,424 P</td>
<td></td>
<td></td>
<td>32,424 P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

| 60-001 |      |      | (447,751) N |      |      | (447,751) N |      |      |      |

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-447,751)

| 61-001 |      |      | (329,096) P |      |      | (329,096) P |      |      |      |

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

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OTHER PERSONAL SERVICES (-329,096)
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>2.00</td>
<td>(2.00)</td>
<td>227,760</td>
<td>A</td>
<td>(165,756)</td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

1. PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; -0.5N; -45,888N)
2. PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N)
3. PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N)
4. PERM ADMINISTRATIVE MANAGER (#12991; -0.5N; -37,716N)
5. PERSONAL SERVICES FOR (1) COMMUNICATIONS DIRECTOR (#8701; 1.0A; 62,004A)

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>(2.00)</td>
<td>(165,756)</td>
<td>N</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

1. PERM EMERGENCY MANAGEMENT OPERATIONS OFFICER (#6734; -0.5N; -45,888N)
2. PERM EMERGENCY MANAGEMENT RESILIENCE OFFICER (#12730; -0.5N; -36,264N)
3. PERM EMERGENCY MANAGEMENT LOGISTICS OFFICER (#12743; -0.5N; -45,888N)
4. PERM ADMINISTRATIVE MANAGER (#12991; -0.5N; -37,716N)
5. PERSONAL SERVICES FOR (1) COMMUNICATIONS DIRECTOR (#8701; 1.0A; 62,004A)
**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

**DETAIL OF GOVERNOR'S REQUEST:**

**(1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522)**

**(1) TEMP IT SPECIALIST (#124063; 0.5; 37,794)**

**(1) TEMP IT SPECIALIST (#124064; 0.5; 37,794)**

**(1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600)**

**(1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)**

**(1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136)**

**(1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342)**

**(1) TEMP PLANNER (#23016G; 0.5; 36,342)**

**(1) TEMP PLANNER (#23017G; 0.5; 36,342)**

**(1) TEMP ENGINEER (#23018G; 0.5; 34,938)**

**(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5; 33,600)**

**(1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396)**

**(1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396)**

**(1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396)**

**FRINGE BENEFITS (436,693)**

**OTHER PERSONAL SERVICES (436,693)**

---

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

**DETAIL OF GOVERNOR'S REQUEST:**

**(1) TEMP GRANTS PROGRAM MANAGER (#124027; 0.5; 33,522)**

**(1) TEMP IT SPECIALIST (#124063; 0.5; 37,794)**

**(1) TEMP IT SPECIALIST (#124064; 0.5; 37,794)**

**(1) TEMP ACCOUNTANT (#23006G; 0.5; 33,600)**

**(1) TEMP ACCOUNTANT (#23007G; 0.5; 33,600)**

**(1) TEMP ACCOUNT CLERK (#124093; 0.5; 23,136)**

**(1) TEMP PROGRAM SPECIALIST (#23008G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23009G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23010G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23011G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23012G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23013G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23014G; 0.5; 36,342)**

**(1) TEMP PROGRAM SPECIALIST (#23015G; 0.5; 36,342)**

**(1) TEMP PLANNER (#23016G; 0.5; 36,342)**

**(1) TEMP PLANNER (#23017G; 0.5; 36,342)**

**(1) TEMP ENGINEER (#23018G; 0.5; 34,938)**

**(1) TEMP HAZARD MITIGATION SPECIALIST (#124092; 0.5; 33,600)**

**(1) TEMP OFFICE ASSISTANT (#23019G; 0.5; 21,396)**

**(1) TEMP OFFICE ASSISTANT (#23020G; 0.5; 21,396)**

**(1) TEMP OFFICE ASSISTANT (#23021G; 0.5; 21,396)**

FRINGE BENEFITS (436,693)

OTHER PERSONAL SERVICES (436,693)
**Program ID:** DEF118  
**Structure #:** 090204000000  
**Subject Committee:** PDP

**HAWAI'I EMERGENCY MANAGEMENT AGENCY**  
**PANDEMIC & DISASTER PREPAREDNESS**  

**DETAIL OF GOVERNOR'S REQUEST:**  
ADD POSITIONS AND FUNDS FOR HAWAI'I EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  

**HOUSE CONCURS:**

**DETAIL OF GOVERNOR'S REQUEST:**  
ADD POSITIONS AND FUNDS FOR HAWAI'I EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  

**SENATE CONCURS:**

**DETAIL OF GOVERNOR'S REQUEST:**  
ADD POSITIONS AND FUNDS FOR HAWAI'I EMERGENCY MANAGEMENT AGENCY (DEF118/AD).  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>15.50</td>
<td></td>
<td>964,824</td>
<td>P</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>15.50</td>
<td></td>
<td>964,824</td>
<td>P</td>
</tr>
</tbody>
</table>

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET  

**HB1600 HD1**

**HB1600 SD2**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>7,233,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>24,700,000</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td></td>
<td>97,300</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

************************************************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (97,300)
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: DEF118  
Structure #: 090204000000  
Subject Committee: PDP  
PANDEMIC & DISASTER PREPAREDNESS

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
<td>V</td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
<td>V</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII EMERGENCY MANAGEMENT AGENCY (DEF118/AD).

**SENATE DOES NOT CONCUR.**
BREAKOUT AS FOLLOWS:
MDF (500,000V)
MDF (RESTRICTED) (4,500,000V)

**DETAIL OF GOVERNOR'S REQUEST:**
MDF (500,000A)
MDF (RESTRICTED) (4,500,000A)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>V</th>
<th>P</th>
<th>2022</th>
<th>2023</th>
<th>TOTAL CHANGES</th>
<th>BUD TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>10.50</td>
<td>5,000,000</td>
<td>15.50</td>
<td>25,368,152</td>
<td>0</td>
<td>38,123,653</td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>V</th>
<th>P</th>
<th>2022</th>
<th>2023</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.50</td>
<td>49.75</td>
<td>3,568,308</td>
<td>26.00</td>
<td>72.00</td>
<td>30,908,264</td>
<td>69,031,917</td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>V</th>
<th>P</th>
<th>2022</th>
<th>2023</th>
<th>TOTAL</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.50</td>
<td>49.75</td>
<td>3,568,308</td>
<td>26.00</td>
<td>72.00</td>
<td>30,908,264</td>
<td>69,031,917</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

**Program ID:** EDN100  
**Structure #:** 070101100000  
**Subject Committee:** EDN  
**Category:** EDUCATION

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,427.25</td>
<td>680.25</td>
<td>1,026,797,623</td>
<td>12,427.25</td>
<td>680.25</td>
<td>1,026,547,623</td>
<td>A</td>
<td>12,427.25</td>
<td>680.25</td>
<td>1,026,797,623</td>
</tr>
<tr>
<td>5,251,693</td>
<td>5,251,693</td>
<td>B</td>
<td>5,251,693</td>
<td>5,251,693</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>139,594,736</td>
<td>1.00</td>
<td>139,290,336</td>
<td>N</td>
<td>1.00</td>
<td>139,594,736</td>
<td>1.00</td>
<td>139,290,336</td>
<td>N</td>
</tr>
<tr>
<td>13,390,000</td>
<td>13,390,000</td>
<td>T</td>
<td>13,390,000</td>
<td>13,390,000</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7,495,605</td>
<td>7,495,605</td>
<td>U</td>
<td>7,495,605</td>
<td>7,495,605</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,421,333</td>
<td>2,421,333</td>
<td>W</td>
<td>2,421,333</td>
<td>2,421,333</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9,249,999</td>
<td>9,249,999</td>
<td>P</td>
<td>9,249,999</td>
<td>9,249,999</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,428.25</td>
<td>680.25</td>
<td>1,204,200,989</td>
<td>12,428.25</td>
<td>680.25</td>
<td>1,203,646,589</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12,428.25</td>
<td>680.25</td>
<td>1,204,200,989</td>
<td>12,428.25</td>
<td>680.25</td>
<td>1,203,646,589</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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.

### SUPPLEMENTAL REQUEST

- **REDUCE FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/DR).**

- **HOUSE CONCURS.**

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

- **SENATE CONCURS.**

- **DETAIL OF GOVERNOR'S REQUEST:**
  - CLASSROOM SUPPLIES (-1,500,000)
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**EDUCATION**

**SCHOOL-BASED BUDGETING**

**Program ID:** EDN100  
**Structure #:** 070101100000  
**Subject Committee:** EDN

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>23,405,158</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/AA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(23,405,158)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 101-001 |     |     | 12,302,075 |     |     |     |     | A     |
|        |     |     | 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) |     |     |     |     |     |

| 102-001 |     |     | 10,000 |     |     |     |     | A     |
|        |     |     | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BJ). |     |     |     |     |     |
|        |     |     | HOUSE CONCURS. |     |     |     |     |     |
|        |     |     | DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(10,000) |     |     |     |     |     |

<p>| 104-001 |     |     | 103,884 |     |     |     |     | A     |
|        |     |     | SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV). |     |     |     |     |     |
|        |     |     | HOUSE CONCURS. |     |     |     |     |     |
|        |     |     | DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(103,884) |     |     |     |     |     |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>87,431</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).

************************************************************************************
************************************************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (87,431)

<table>
<thead>
<tr>
<th>Seq</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td>325,241A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>325,241A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>Seq</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-001</td>
<td>55,200A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>55,200A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-101</td>
<td></td>
<td></td>
<td>61,216</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BV).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>**********************************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) TEMP SECONDARY TEACHER(#72233; 1.0; 61,738)</td>
<td></td>
<td></td>
<td>PERSONAL SERVICES FOR (1) TEMP SECONDARY TEACHER(#72233; 1.0; 61,738)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(-522)</td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(-522)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-103</td>
<td></td>
<td></td>
<td>32,290</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB).</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>**********************************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,528)</td>
<td></td>
<td></td>
<td>PERSONAL SERVICES FOR (1) TEMP OFFICE ASSISTANT III(#800665; 1.0; 32,528)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(-238)</td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(-238)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-105</td>
<td></td>
<td></td>
<td>3.00</td>
<td>158,868</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM).</td>
<td></td>
<td></td>
<td>ADD POSITIONS AND FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BM).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>**********************************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR’S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, #99728E; 0.5 EACH; 26,478 EACH)</td>
<td></td>
<td></td>
<td>(2) PERM ATHLETIC HEALTH CARE TRAINER(#99601E, #99728E; 0.5 EACH; 26,478 EACH)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.0 EACH; 52,956 EACH)</td>
<td></td>
<td></td>
<td>(2) PERM ATHLETIC HEALTH CARE TRAINER(#99603E, #99604E; 1.0 EACH; 52,956 EACH)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Program ID:** EDN100  
**Structure #:** 070101100000  
**Subject Committee:** EDN  
**EDUCATION**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-107</td>
<td>1.00</td>
<td>0</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-108</td>
<td>5.00</td>
<td>461,289</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-110</td>
<td>1,850,000</td>
<td>A</td>
<td></td>
<td>1,850,000</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/CB).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
CLASSROOM CLEANER (1,850,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-111</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE DOES NOT CONCUR.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$63,253,476 NON-RECURRING.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-113</td>
<td>0</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SCHOOL-BASED BUDGETING (EDN100/BX).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE DOES NOT CONCUR.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: PAYROLL PLACEHOLDER (3,458,984)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HOUSE DOES NOT CONCUR.

### DETAIL OF GOVERNOR'S REQUEST:

OTHER MISCELLANEOUS CURRENT EXPENSES (63,253,476)

$63,253,476 NON-RECURRING.

### DETAIL OF GOVERNOR'S REQUEST:

PAYROLL PLACEHOLDER (3,458,984)

OTHER MISCELLANEOUS CURRENT EXPENSES (867,523)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th>9.00</th>
<th>38,852,652 (1,500,000)</th>
<th>9.00</th>
<th>38,765,221 (1,500,000)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>9.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>B</td>
<td></td>
<td>C</td>
<td>D</td>
<td>E</td>
</tr>
<tr>
<td>12,427.25</td>
<td>5,251,693</td>
<td></td>
<td>1,026,797,623</td>
<td>12,436.25</td>
<td>5,251,693</td>
</tr>
<tr>
<td>N</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>139,594,736</td>
<td>139,390,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7,495,605</td>
<td>2,421,333</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>9,249,999</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12,428.25</td>
<td>680.25</td>
<td>1,204,200,989</td>
<td>12,437.25</td>
<td>680.25</td>
<td>1,240,999,241</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th>9.00</th>
<th>38,852,652</th>
<th>9.00</th>
<th>38,765,221</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>9.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>5,251,693</td>
<td></td>
<td>5,251,693</td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
<td>1,026,397,623</td>
<td>1,026,400,275</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td></td>
<td></td>
<td>139,390,000</td>
<td>139,290,336</td>
<td></td>
</tr>
<tr>
<td>U</td>
<td></td>
<td></td>
<td>7,495,605</td>
<td>7,495,605</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td></td>
<td></td>
<td>2,421,333</td>
<td>2,421,333</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td></td>
<td></td>
<td>9,249,999</td>
<td>12,428.25</td>
<td></td>
</tr>
<tr>
<td>12,427.25</td>
<td>680.25</td>
<td>1,204,200,989</td>
<td>12,437.25</td>
<td>680.25</td>
<td>1,240,999,241</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th>9.00</th>
<th>38,852,652</th>
<th>9.00</th>
<th>38,765,221</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>9.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>5,251,693</td>
<td></td>
<td>5,251,693</td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
<td>1,026,397,623</td>
<td>1,026,400,275</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td></td>
<td></td>
<td>139,390,000</td>
<td>139,290,336</td>
<td></td>
</tr>
<tr>
<td>U</td>
<td></td>
<td></td>
<td>7,495,605</td>
<td>7,495,605</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td></td>
<td></td>
<td>2,421,333</td>
<td>2,421,333</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td></td>
<td></td>
<td>9,249,999</td>
<td>12,428.25</td>
<td></td>
</tr>
<tr>
<td>12,427.25</td>
<td>680.25</td>
<td>1,204,200,989</td>
<td>12,437.25</td>
<td>680.25</td>
<td>1,240,999,241</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th>12,427.25</th>
<th>680.25</th>
<th>1,026,797,623</th>
<th>12,436.25</th>
<th>680.25</th>
<th>1,026,400,275</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.00</td>
<td>38,852,652</td>
<td>1,065,400,275</td>
<td></td>
<td>5,251,693</td>
<td>1,065,312,844</td>
<td>5,251,693</td>
<td>1,065,400,275</td>
</tr>
<tr>
<td>1.00</td>
<td>139,594,736</td>
<td>139,290,336</td>
<td></td>
<td>7,495,605</td>
<td>139,290,336</td>
<td>7,495,605</td>
<td>139,290,336</td>
</tr>
<tr>
<td>13,390,000</td>
<td>2,421,333</td>
<td>2,421,333</td>
<td></td>
<td>9,249,999</td>
<td>2,421,333</td>
<td>9,249,999</td>
<td>2,421,333</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
<th>12,427.25</th>
<th>680.25</th>
<th>1,204,200,989</th>
<th>12,437.25</th>
<th>680.25</th>
<th>1,240,911,810</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.00</td>
<td>38,765,221</td>
<td>1,240,911,810</td>
<td></td>
<td>5,251,693</td>
<td>1,240,911,810</td>
<td>5,251,693</td>
<td>1,240,911,810</td>
</tr>
<tr>
<td>1.00</td>
<td>139,594,736</td>
<td>139,290,336</td>
<td></td>
<td>7,495,605</td>
<td>139,290,336</td>
<td>7,495,605</td>
<td>139,290,336</td>
</tr>
<tr>
<td>13,390,000</td>
<td>2,421,333</td>
<td>2,421,333</td>
<td></td>
<td>9,249,999</td>
<td>2,421,333</td>
<td>9,249,999</td>
<td>2,421,333</td>
</tr>
</tbody>
</table>
### Program ID: EDN150
### Structure #: 070101150000
### Subject Committee: EDN
### Legislation Budget System

#### Budget Comparison Worksheet

**Education**

**EDN150 Special Education and Student Support Services**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,238.50</td>
<td>1,228.25</td>
<td>401,006,367</td>
<td>5,238.50</td>
<td>1,228.25</td>
<td>400,812,627</td>
<td>A</td>
</tr>
<tr>
<td>2.00</td>
<td>33.00</td>
<td>56,891,470</td>
<td>2.00</td>
<td>33.00</td>
<td>57,085,210</td>
<td>N</td>
</tr>
<tr>
<td>5.00</td>
<td>3,487,465</td>
<td>5.00</td>
<td>3,487,465</td>
<td>W</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,245.50</td>
<td>1,261.25</td>
<td>461,635,302</td>
<td>5,245.50</td>
<td>1,261.25</td>
<td>461,635,302</td>
<td></td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:**
Transfer-out positions and funds from Special Education and Student Support Services (EDN150/Va) to Instructional Support (EDN200/GC).

**House Concurs:**

**Senate 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.**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32-001</td>
<td>1.00</td>
<td>52,956 W</td>
<td></td>
<td>1.00</td>
<td>52,956 W</td>
<td></td>
</tr>
</tbody>
</table>

**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 (1,1862)

SEE EDN400 SEQ. NO. 30-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>4,431,663 A</td>
<td></td>
<td></td>
<td>4,431,663 A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>97,202 A</td>
<td></td>
<td></td>
<td>97,202 A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/SA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**
LEGISLATIVE ADJUSTMENT (97,202)
**Program ID:** EDN150  
**Structure #:** 070101150000  
**Subject Committee:** EDN

**EDUCATION**

**EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>193,740</td>
<td>A</td>
<td>193,740</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT(69,732)
LEGISLATIVE ADJUSTMENT(62,004)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>197,904</td>
<td>A</td>
<td>197,904</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES  
(EDN150/YG).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT(98,952)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT(98,952)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>189,559</td>
<td>A</td>
<td>189,559</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

**SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
(EDN150/YK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.0; 98,952)

LEGISLATIVE ADJUSTMENT (346)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
(EDN150/YK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.0; 98,952)

LEGISLATIVE ADJUSTMENT (346)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>107-001</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td>1.00</td>
<td></td>
<td>52,956</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
(EDN150/YK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#74955; 1.0; 98,952)

LEGISLATIVE ADJUSTMENT (346)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>108-001</td>
<td>1.00</td>
<td></td>
<td>31,056</td>
<td>1.00</td>
<td></td>
<td>31,056</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
(EDN150/YK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM DATA PROCESSING SYSTEMS ANALYST IV (#E10065; 1.0; 52,956)

LEGISLATIVE ADJUSTMENT (346)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-001</td>
<td>1.00</td>
<td></td>
<td>31,056</td>
<td>1.00</td>
<td></td>
<td>31,056</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITION AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES
(EDN150/YK).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#99733E; 1.0; 31,056)
**Program ID:** EDN150  
**Structure #:** 070101150000  
**Subject Committee:** EDN

**SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES**

### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**EDUCATION**

---

**EDN150 SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>W</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>1.00</td>
<td>0.00</td>
<td>5,203,629</td>
</tr>
<tr>
<td>A</td>
<td>5,238.50</td>
<td>1,228.25</td>
<td>401,006,367</td>
<td>5,236.50</td>
<td>1,228.25</td>
<td>405,879,288</td>
</tr>
<tr>
<td>B</td>
<td>250,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>2.00</td>
<td>33.00</td>
<td>56,891,470</td>
<td>2.00</td>
<td>33.00</td>
<td>57,085,210</td>
</tr>
<tr>
<td>W</td>
<td>5.00</td>
<td>3,487,465</td>
<td></td>
<td>8.00</td>
<td>3,624,433</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>5,245.50</td>
<td>1,261.25</td>
<td>461,635,302</td>
<td>5,246.50</td>
<td>1,261.25</td>
<td>466,838,931</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>5,203,629</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,238.50</td>
<td>1,228.25</td>
<td>401,006,367</td>
</tr>
<tr>
<td>250,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>33.00</td>
<td>56,891,470</td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td>3,487,465</td>
</tr>
<tr>
<td>5,245.50</td>
<td>1,261.25</td>
<td>461,635,302</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,246.50</td>
<td>1,261.25</td>
<td>466,838,931</td>
</tr>
</tbody>
</table>

---

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>W</td>
<td>3.00</td>
<td>136,968</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>W</td>
<td>3.00</td>
<td>136,968</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Education

**EDN200 Instructional Support**

**Program ID:** EDN200  
**Structure #:** 070101200000  
**Subject Committee:** EDN  
**Educ:** EDUCATION

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>408.00</td>
<td>82.00</td>
<td>50,959,787</td>
<td>408.00</td>
<td>82.00</td>
<td>60,959,787</td>
</tr>
<tr>
<td></td>
<td>11.00</td>
<td>2,396,308</td>
<td>11.00</td>
<td>2,396,308</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>12,885,526</td>
<td>2.00</td>
<td>5,885,526</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>273,794</td>
<td>1.00</td>
<td>273,794</td>
<td>P</td>
<td></td>
</tr>
<tr>
<td></td>
<td>419.00</td>
<td>85.00</td>
<td>66,515,415</td>
<td>419.00</td>
<td>85.00</td>
<td>69,515,415</td>
</tr>
</tbody>
</table>

**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.

#### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>408.00</td>
<td>82.00</td>
<td>50,959,787</td>
<td>408.00</td>
<td>82.00</td>
<td>60,959,787</td>
</tr>
<tr>
<td></td>
<td>11.00</td>
<td>2,396,308</td>
<td>11.00</td>
<td>2,396,308</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>12,885,526</td>
<td>2.00</td>
<td>5,885,526</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>273,794</td>
<td>1.00</td>
<td>273,794</td>
<td>P</td>
<td></td>
</tr>
<tr>
<td></td>
<td>419.00</td>
<td>85.00</td>
<td>66,515,415</td>
<td>419.00</td>
<td>85.00</td>
<td>69,515,415</td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:** Transfer-in positions and funds from special education and student support services (EDN150/VA) to instructional support (EDN200/GC).

### House Concurs.

**Supplemental Request:** Transfer-in positions and funds from special education and student support services (EDN150/VA) to instructional support (EDN200/GC).

**Detail of Governor's Request:**

1. Perm Educational Specialist II (#75399; 1.0 FTE; 103,163)
2. Perm Office Assistant III (#10130; 1.0; 39,542)

See EDN150 seq. no. #30-001.

### Senate Concurs.

**Supplemental Request:** Transfer-in positions and funds from special education and student support services (EDN150/VA) to instructional support (EDN200/GC).

**Detail of Governor's Request:**

1. Perm Educational Specialist II (#75399; 1.0 FTE; 103,163)
2. Perm Office Assistant III (#10130; 1.0; 39,542)

See EDN150 seq. no. #30-001.
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**Program ID:** EDN200

**Structure #:** 070101200000

**Subject Committee:** EDN

**Subject:** EDUCATION

**EDN200 INSTRUCTIONAL SUPPORT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>100</td>
<td>719,656</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>101-001</td>
<td>101</td>
<td>1,011,427</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td>103</td>
<td>423,462</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

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

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (719,656)

**HOUSE CONCURS.**

**HB1600 SD2**

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

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (719,656)

**SENATE CONCURS.**

**HB1600 HD1**

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

**DETAIL OF GOVERNOR'S REQUEST:**
TURNOVER SAVINGS (292,701)
LEGISLATIVE ADJUSTMENT (718,726)

**HOUSE CONCURS.**

**HB1600 SD2**

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

**DETAIL OF GOVERNOR'S REQUEST:**
TURNOVER SAVINGS (292,701)
LEGISLATIVE ADJUSTMENT (718,726)

**SENATE CONCURS.**

**HB1600 HD1**

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

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (122,748)
LEGISLATIVE ADJUSTMENT (108,306)
LEGISLATIVE ADJUSTMENT (103,884)
LEGISLATIVE ADJUSTMENT (50,304)
LEGISLATIVE ADJUSTMENT (38,220)

**HOUSE CONCURS.**

**HB1600 SD2**

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

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (122,748)
LEGISLATIVE ADJUSTMENT (108,306)
LEGISLATIVE ADJUSTMENT (103,884)
LEGISLATIVE ADJUSTMENT (50,304)
LEGISLATIVE ADJUSTMENT (38,220)

**SENATE CONCURS.**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (114,504)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (111,366)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (98,952)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>2022 Temp</td>
<td>Amt</td>
<td>2023 Temp</td>
<td>Amt</td>
<td>Perm</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>-----------</td>
<td>-----</td>
<td>-----------</td>
<td>-----</td>
<td>------</td>
</tr>
<tr>
<td>108-001</td>
<td></td>
<td>103,884</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GG).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>****************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (103,884)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-001</td>
<td></td>
<td>150,192</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GJ).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>****************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (75,096)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (75,096)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-103</td>
<td></td>
<td>248,796</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GM).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>****************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (98,952)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (64,764)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (48,348)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (36,732)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>109-104</td>
<td></td>
<td></td>
<td>560,154</td>
<td>A</td>
<td></td>
<td>560,154</td>
</tr>
</tbody>
</table>

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 (98,952)
LEGISLATIVE ADJUSTMENT (39,720)

109-105 |      |      | 1,496,898 | A |      | 1,496,898 | A |

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)
Program ID: EDN200
Structure #: 070101200000
Subject Committee: EDN

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-106</td>
<td>103,884</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GQ).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT (103,884)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-107</td>
<td>198,596</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) TEMP COMPLEX ACADEMIC OFFICER (#604476, #600826; 1.0 EACH; 98,952 EACH) LEGISLATIVE ADJUSTMENT (692)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-108</td>
<td>41,250</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM STATE OFFICE TEACHER (#69420A; 1.0; 41,602) LEGISLATIVE ADJUSTMENT (-352)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**Program ID:** EDN200  
**Structure #:** 070101200000  
**Subject Committee:** EDN  
**EDUCATION**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-109</td>
<td>103,524 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-109</td>
<td>103,524 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES FOR (1) PERM EDUCATIONAL SPECIALIST II (#68273; 1.0; 103,163)
LEGISLATIVE ADJUSTMENT (361)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-110</td>
<td>1.00</td>
<td>52,956 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-111</td>
<td>1.00</td>
<td>110,155 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-111</td>
<td>1.00</td>
<td>110,155 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM EDUCATIONAL ADMINISTRATIVE SERVICES DIRECTOR (#99729E; 1.0; 110,155)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-112</td>
<td>1.00</td>
<td></td>
<td>97,202</td>
<td>1.00</td>
<td></td>
<td>97,202</td>
</tr>
</tbody>
</table>

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

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM EQUITY SPECIALIST II (99730E; 1.0; 97,202)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-113</td>
<td>1.00</td>
<td></td>
<td>0</td>
<td>1.00</td>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM ADMINISTRATIVE SERVICES ASSISTANT (804278; 1.0)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-114</td>
<td>1.00</td>
<td></td>
<td>160,675</td>
<td>1.00</td>
<td></td>
<td>160,675</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM ASSISTANT SUPERINTENDENT - OFFICE OF STUDENT SUPPORT SERVICES (604480; 1.0; 160,675)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-115</td>
<td>1.00</td>
<td></td>
<td>69,912</td>
<td>1.00</td>
<td></td>
<td>69,912</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200/GD).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM PRIVATE SECRETARY II (804171; 1.0; 69,912)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
<th>2022</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-116</td>
<td></td>
<td>1.00</td>
<td></td>
<td>120,600</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM EDUCATIONAL DIRECTOR(#603461; 1.0; 120,600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-117</td>
<td></td>
<td>300,000</td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SERVICES FOR FEE - MISCELLANEOUS (300,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-119</td>
<td></td>
<td>2.00</td>
<td></td>
<td>332,790</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.0; 100,335)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM STATE OFFICE TEACHER(#601165; 1.0; 101,355)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>STIPENDS (42,500)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUBSTITUTE TEACHER (18,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSPORTATION INTRASTATE(32,600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROFESSIONAL DEVELOPMENT (18,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM EDUCATIONAL SPECIALIST II(#602559; 1.0; 100,335)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM STATE OFFICE TEACHER(#601165; 1.0; 101,355)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>STIPENDS (42,500)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUBSTITUTE TEACHER (18,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>TRANSPORTATION INTRASTATE(32,600)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PROFESSIONAL DEVELOPMENT (18,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER MISCELLANEOUS CURRENT EXPENSES (20,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-120</td>
<td></td>
<td></td>
<td>3.00</td>
<td></td>
<td></td>
<td>769,546</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>ADD POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GJ).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>109-121</td>
<td>1.00</td>
<td>101,729</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>118-109</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>ADD POSITION AND FUNDS FOR INSTRUCTIONAL SUPPORT(EDN200/GM).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>118-122</td>
<td>1,150,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**House Concur.**

**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 INTRASTAT(200,000)
- OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)

**Senate Concur.**

**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 INTRASTAT(200,000)
- OTHER MISCELLANEOUS CURRENT EXPENSES (100,000)

**Changes by MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>15.00</th>
<th>9,102,583</th>
<th>B</th>
<th>15.00</th>
<th>9,102,583</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>15.00</td>
<td>0.00</td>
<td>9,102,583</td>
</tr>
<tr>
<td>408.00</td>
<td>82.00</td>
<td>50,959,787</td>
<td>423.00</td>
<td>82.00</td>
<td>70,062,370</td>
</tr>
<tr>
<td>11.00</td>
<td>2,396,308</td>
<td></td>
<td>11.00</td>
<td>2,396,308</td>
<td></td>
</tr>
</tbody>
</table>
### INSTRUCTIONAL SUPPORT

**Program ID:** EDN200  
**Structure #:** 070101200000  
**Subject Committee:** EDN  
**Department:** EDUCATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>2.00</td>
<td>2.00</td>
<td>12,885,526</td>
<td>2.00</td>
<td>5,885,526</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>1.00</td>
<td>273,794</td>
<td>1.00</td>
<td>273,794</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**  
419.00 85.00 66,515,415  
434.00 85.00 78,617,998
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>356.50</td>
<td>4.00</td>
<td>37,006,924</td>
<td>4,176,199</td>
<td>30,000</td>
<td>4.00</td>
<td>37,006,924</td>
<td>4,176,199</td>
<td>30,000</td>
<td>4.00</td>
</tr>
</tbody>
</table>

| 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.**

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>356.50</td>
<td>4.00</td>
<td>37,006,924</td>
<td>4,176,199</td>
<td>30,000</td>
<td>4.00</td>
<td>37,006,924</td>
<td>4,176,199</td>
<td>30,000</td>
</tr>
</tbody>
</table>

| 356.50 | 4.00 | 41,213,123 |   |   |   |   |   |   |   |

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

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
TURNOVER SAVINGS (296,409)
LEGISLATIVE ADJUSTMENT (2,040,897)

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (36,732)

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/RR).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
TURNOVER SAVINGS (296,409)
LEGISLATIVE ADJUSTMENT (2,040,897)

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
LEGISLATIVE ADJUSTMENT (36,732)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Structure</th>
<th>Subject</th>
<th>SEQ #</th>
<th>Perm</th>
<th>Structure</th>
<th>Subject</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>070101300000</td>
<td>EDN</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>242,988 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

---------------------------------

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(139,104)
LEGISLATIVE ADJUSTMENT(103,884)

**HB1600 HD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>242,988 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

---------------------------------

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(139,104)
LEGISLATIVE ADJUSTMENT(103,884)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>126,204 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

---------------------------------

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(126,204)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>126,204 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

---------------------------------

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(126,204)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>588,720 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)
### EDUCATION

#### EDN300 STATE ADMINISTRATION

**Program ID:** EDN300  
**Structure #:** 070101300000  
**Subject Committee:** EDN  
**EDUCATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td>318,042</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

- **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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>107-001</td>
<td></td>
<td></td>
<td>172,158</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

- **SUPPLEMENTAL REQUEST:**  
  ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KD).

- **HOUSE CONCURS:**

- **DETAIL OF GOVERNOR'S REQUEST:**
  LEGISLATIVE ADJUSTMENT(117,726)
  LEGISLATIVE ADJUSTMENT(54,432)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>108-001</td>
<td></td>
<td></td>
<td>810,186</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

- **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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-001</td>
<td>64,476</td>
<td>A</td>
<td>64,476</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KD).

************************************************************************************

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (64,476)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (64,476)

SENATE CONCURS.

************************************************************************************

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-101</td>
<td>87,732</td>
<td>A</td>
<td>87,732</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF).

************************************************************************************

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (44,724)
LEGISLATIVE ADJUSTMENT (43,008)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (44,724)
LEGISLATIVE ADJUSTMENT (43,008)

SENATE CONCURS.

************************************************************************************

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-102</td>
<td>153,000</td>
<td>A</td>
<td>153,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF).

************************************************************************************

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (61,176)
LEGISLATIVE ADJUSTMENT (55,092)
LEGISLATIVE ADJUSTMENT (36,732)

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT (61,176)
LEGISLATIVE ADJUSTMENT (55,092)
LEGISLATIVE ADJUSTMENT (36,732)

SENATE CONCURS.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-103</td>
<td></td>
<td></td>
<td>39,720</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGISLATIVE ADJUSTMENT(39,720)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-104</td>
<td></td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGISLATIVE ADJUSTMENT(64,476)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-105</td>
<td></td>
<td></td>
<td>229,356</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGISLATIVE ADJUSTMENT(121,050)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LEGISLATIVE ADJUSTMENT(108,306)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td>109-106</td>
<td></td>
<td></td>
<td>687,235</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667)</td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(110,667)</td>
<td>LEGISLATIVE ADJUSTMENT(110,667)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(105,336)</td>
<td>LEGISLATIVE ADJUSTMENT(105,336)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(104,398)</td>
<td>LEGISLATIVE ADJUSTMENT(104,398)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(98,952)</td>
<td>LEGISLATIVE ADJUSTMENT(98,952)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(95,544)</td>
<td>LEGISLATIVE ADJUSTMENT(95,544)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(90,132)</td>
<td>LEGISLATIVE ADJUSTMENT(90,132)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(82,206)</td>
<td>LEGISLATIVE ADJUSTMENT(82,206)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-107</td>
<td></td>
<td></td>
<td>221,334</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667)</td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(110,667)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT(110,667)</td>
<td>LEGISLATIVE ADJUSTMENT(110,667)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-108</td>
<td></td>
<td></td>
<td>122,748</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ADMINISTRATION(EDN300/KO).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)</td>
<td>DETAIL OF GOVERNOR'S REQUEST: LEGISLATIVE ADJUSTMENT(122,748)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td>109-109</td>
<td></td>
<td></td>
<td>98,952</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (98,952)</td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (98,952)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-110</td>
<td></td>
<td></td>
<td>1,500,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>COMPUTER SOFTWARE (1,500,000)</td>
<td></td>
<td></td>
<td>COMPUTER SOFTWARE (1,500,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-111</td>
<td></td>
<td></td>
<td>5,000,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LICENSE FEES (4,800,000)</td>
<td></td>
<td></td>
<td>LICENSE FEES (4,800,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SERVICES FOR FEE - MISCELLANEOUS (200,000)</td>
<td></td>
<td></td>
<td>SERVICES FOR FEE - MISCELLANEOUS (200,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-112</td>
<td></td>
<td></td>
<td>1.00</td>
<td></td>
<td></td>
<td>156,324 A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).</td>
<td></td>
<td></td>
<td>ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KD).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ASSISTANT SUPERINTENDENT - OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (#602163; 1.0; 156,324)</td>
<td></td>
<td></td>
<td>(1) PERM ASSISTANT SUPERINTENDENT - OFFICE OF STRATEGY, INNOVATION AND PERFORMANCE (#602163; 1.0; 156,324)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>---------</td>
<td>------</td>
<td>------</td>
<td>---------</td>
</tr>
<tr>
<td>109-113</td>
<td></td>
<td></td>
<td>99,298 A</td>
<td></td>
<td></td>
<td>99,298 A</td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-114</td>
<td></td>
<td></td>
<td>110,400 A</td>
<td></td>
<td></td>
<td>110,400 A</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/KF).

********************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PROCUREMENT AND CONTACTS (110,400)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-115</td>
<td></td>
<td></td>
<td>55,200 A</td>
<td></td>
<td></td>
<td>55,200 A</td>
</tr>
</tbody>
</table>

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)
HB1600 HD1

SEQ # Perm Temp Amt Perm Temp Amt
109-116 47,748 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).
******************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(48,084)
LEGISLATIVE ADJUSTMENT(-336)

HB1600 SD2

SEQ # Perm Temp Amt Perm Temp Amt
109-120 15.00 2,689,704 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR STATE ADMINISTRATION(EDN300/RR).
******************************************************

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
LEGISLATIVE ADJUSTMENT(48,084)
LEGISLATIVE ADJUSTMENT(-336)

109-120 15.00 2,689,704 A

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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-122</td>
<td>3.00</td>
<td>141,168</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-123</td>
<td>1.00</td>
<td>101,338</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-124</td>
<td>17.00</td>
<td>1,022,499</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF).

**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)

**HOUSE CONCURS.**

**SENATE CONCURS.**

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300/KF).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) TEMP CLAIMS PRE AUDIT SUPERVISOR (#801210; 1.0; 58,488)
(2) TEMP PRE AUDIT CLERK II (#59652, #59653; 1.0 EACH; 39,540 EACH)
COMPUTER EQUIPMENT (2,250)
OFFICE EQUIPMENT (1,350)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-125</td>
<td></td>
<td>3.00</td>
<td>296,856</td>
<td>A</td>
<td></td>
<td></td>
<td>3.00</td>
<td>296,856</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD POSITIONS AND FUNDS FOR STATE ADMINISTRATIONEDN300/KO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>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)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-126</td>
<td></td>
<td>1.00</td>
<td>55,200</td>
<td>A</td>
<td></td>
<td></td>
<td>1.00</td>
<td>55,200</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATIONEDN300/KO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL MANAGEMENT SPECIALIST III(#802559; 1.0; 55,200)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-127</td>
<td></td>
<td>0.50</td>
<td>39,540</td>
<td>A</td>
<td></td>
<td></td>
<td>0.50</td>
<td>39,540</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATIONEDN300/KO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL REGIONAL ASSISTANT III(#99742E; 0.5; 39,540)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-128</td>
<td></td>
<td>1.00</td>
<td>40,000</td>
<td>A</td>
<td></td>
<td></td>
<td>1.00</td>
<td>40,000</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR STATE ADMINISTRATIONEDN300/KO.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL CLERK V(#803369; 1.0; 40,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>---------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-129</td>
<td>1.00</td>
<td></td>
<td>45,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD POSITION AND FUNDS FOR STATE ADMINISTRATION (EDN300/KO).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>(1) PERM PERSONNEL CLERK V (#56390; 1.0; 45,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-130</td>
<td></td>
<td></td>
<td>478,200</td>
<td></td>
<td></td>
<td>478,200</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>SUBSCRIPTIONS (478,200)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-131</td>
<td></td>
<td></td>
<td>283,240</td>
<td></td>
<td></td>
<td>283,240</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>SUBSCRIPTIONS (283,240)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-132</td>
<td></td>
<td></td>
<td>240,000</td>
<td></td>
<td></td>
<td>240,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>LICENSE FEES (240,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-133</td>
<td></td>
<td></td>
<td>326,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:** 
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).

*******************************************************************************

**HOUSE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (326,000)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-134</td>
<td></td>
<td></td>
<td>704,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:** 
ADD FUNDS FOR STATE ADMINISTRATION (EDN300/UA).

*******************************************************************************

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST: LICENSE FEES (704,000)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>4.00</th>
<th>19,833,080</th>
<th></th>
<th>0.00</th>
<th>4.00</th>
<th>19,833,080</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>356.50</td>
<td>4.00</td>
<td>37,006,924</td>
<td>396.00</td>
<td>8.00</td>
<td>56,840,004</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>4,176,199</td>
<td></td>
<td>4,176,199</td>
<td>30,000</td>
<td></td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>30,000</td>
<td></td>
<td>30,000</td>
<td>396.00</td>
<td>8.00</td>
<td>61,046,203</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>4.00</th>
<th>37,006,924</th>
<th>4,176,199</th>
<th>30,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>356.50</td>
<td>4.00</td>
<td>41,213,123</td>
<td>396.00</td>
<td>8.00</td>
</tr>
<tr>
<td>N</td>
<td>4,176,199</td>
<td></td>
<td>4,176,199</td>
<td>30,000</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>30,000</td>
<td></td>
<td>30,000</td>
<td>396.00</td>
<td>8.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>848.50</td>
<td>4.00</td>
<td>154,743,255</td>
<td>848.50</td>
<td>4.00</td>
<td>154,743,255</td>
<td>A</td>
</tr>
<tr>
<td>11.00</td>
<td></td>
<td>44,150,566</td>
<td>1.00</td>
<td></td>
<td>44,150,566</td>
<td>B</td>
</tr>
<tr>
<td>718.50</td>
<td>98.50</td>
<td>66,909,304</td>
<td>718.50</td>
<td>98.50</td>
<td>66,909,304</td>
<td>N</td>
</tr>
<tr>
<td>5.00</td>
<td>2.00</td>
<td>8,107,619</td>
<td>5.00</td>
<td>2.00</td>
<td>8,107,619</td>
<td>W</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,583.00</td>
<td>104.50</td>
<td>274,060,744</td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>848.50</td>
</tr>
<tr>
<td>11.00</td>
</tr>
<tr>
<td>718.50</td>
</tr>
<tr>
<td>5.00</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:** Transfer-out position and funds from School Support (EDN400/YK) to Special Education and Student Support Services (EDN150/YK).

**House Concurrs.**

**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.

**Senate Concurrs.**

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>55,877,341</td>
<td>A</td>
<td></td>
<td>55,877,341</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR).</td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/RR).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************</td>
<td>**************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>64,476</td>
<td>A</td>
<td></td>
<td>64,476</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC).</td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MC).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************</td>
<td>**************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>21,624</td>
<td>A</td>
<td></td>
<td>21,624</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD).</td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************</td>
<td>**************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>245,700</td>
<td>A</td>
<td></td>
<td>245,700</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB).</td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************</td>
<td>**************************************************************</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>104-001</td>
<td></td>
<td></td>
<td>409,884</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).

********************

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>70,320</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).

********************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM SCHOOL LUNCH SERVICES SUPERVISOR (#9887; 1.0; 62,136)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td>62,136</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>107-001</td>
<td></td>
<td></td>
<td>354,753</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/MD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>***************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>PERSONAL SERVICES FOR (3) PERM CAFETERIA HELPER (#800998, #9308, #50313; 2.5; 110,723)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>PERSONAL SERVICES FOR (2) PERM SCHOOL FOOD SERVICES MANAGER II (#58700, #2039; 1.0 EACH; 59,579 EACH)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>PERSONAL SERVICES FOR (2) PERM SCHOOL FOOD SERVICES MANAGER III (#12932, #2050A; 1.0 EACH; 63,458 EACH)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-632)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-656)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-756)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>PERSONAL SERVICES FOR (1) PERM OFFSET PRESS OPERATOR (#14678A; 1.0; 59,372)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-352)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| 108-001 |           |      | 59,020 | A |           |      |       |           |      |       |           |      |       |
|         |           |      | 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) |   |       |           |      |       |           |      |       |
**Program ID:** EDN400  
**Structure #:** 070101400000  
**Subject Committee:** EDN 

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-001</td>
<td></td>
<td></td>
<td>937,892</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

**DETAIL OF GOVERNOR’S REQUEST:**  
PERSONAL SERVICES FOR (4) PERM ENGINEER V (#10617, #52725, #53161, #800945; 1.0 EACH; 77,521 EACH)  
PERSONAL SERVICES FOR (6) PERM ARCHITECT V (#30282, #10649, #19057, #800936, #17030, #17039; 1.0 EACH; 70,591 EACH)  
PERSONAL SERVICES FOR (4) PERM BUILDING CONSTRUCTION INSPECTOR II (#17041, #17036, #112264, #41696; 1.0 EACH; 50,222 EACH)  
PERSONAL SERVICES FOR (1) PERM PLANNER VI (#50928; 1.0; 67,558)  
LEGISLATIVE ADJUSTMENT(-318)  
LEGISLATIVE ADJUSTMENT(-358)  
LEGISLATIVE ADJUSTMENT(-2,196)  
LEGISLATIVE ADJUSTMENT(-40,968)  

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-101</td>
<td></td>
<td></td>
<td>224,709</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

**DETAIL OF GOVERNOR’S REQUEST:**  
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#17202; 1.0; 44,545)  
PERSONAL SERVICES FOR (2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH)  
PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015)  
LEGISLATIVE ADJUSTMENT(-373)  
LEGISLATIVE ADJUSTMENT(-518)  
LEGISLATIVE ADJUSTMENT(-704)  

**LEGISLATIVE ADJUSTMENT(-318)**  
**LEGISLATIVE ADJUSTMENT(-358)**  
**LEGISLATIVE ADJUSTMENT(-2,196)**  
**LEGISLATIVE ADJUSTMENT(-40,968)**  

**SENATE 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(-40,968)  

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

**DETAIL OF GOVERNOR’S REQUEST:**  
PERSONAL SERVICES FOR (1) PERM GENERAL LABORER I (#17202; 1.0; 44,545)  
PERSONAL SERVICES FOR (2) BUILDING MAINTENANCE WORKER I (#43539, #17210; 1.0 EACH; 59,372 EACH)  
PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER II (#17119; 1.0; 63,015)  
LEGISLATIVE ADJUSTMENT(-373)  
LEGISLATIVE ADJUSTMENT(-518)  
LEGISLATIVE ADJUSTMENT(-704)  

**LEGISLATIVE ADJUSTMENT(-318)**  
**LEGISLATIVE ADJUSTMENT(-358)**  
**LEGISLATIVE ADJUSTMENT(-2,196)**  
**LEGISLATIVE ADJUSTMENT(-40,968)**

---

Tuesday, April 19, 2022  
03:37 pm
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-102</td>
<td></td>
<td></td>
<td>16,303</td>
<td>A</td>
<td>16,303</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#51181; 0.5; 16,264)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (39)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-103</td>
<td></td>
<td></td>
<td>22,013</td>
<td>A</td>
<td>22,013</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OD).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>PERSONAL SERVICES FOR (1) PERM JANITOR II (#31685; 0.5; 22,145)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-132)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-104</td>
<td></td>
<td></td>
<td>37,739</td>
<td>A</td>
<td>37,739</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>PERSONAL SERVICES FOR (1) PERM SECRETARY I (#59987; 1.0; 38,003)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>LEGISLATIVE ADJUSTMENT (-264)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-105</td>
<td></td>
<td></td>
<td>32,290 A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-106</td>
<td></td>
<td></td>
<td>7.00 463,000 A</td>
<td></td>
<td></td>
<td>7.00 463,000 A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-107</td>
<td></td>
<td></td>
<td>5,000,000 A</td>
<td></td>
<td></td>
<td>5,000,000 A</td>
</tr>
</tbody>
</table>

**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)

**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)

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OE).

**HOUSE CONCURS.**
DETAIL OF GOVERNOR'S REQUEST:
ELECTRICITY (5,000,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-108</td>
<td></td>
<td></td>
<td>3,064,978</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/YA).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>******************************************************</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>BUS CONTRACTS (3,064,978)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-109</td>
<td></td>
<td></td>
<td>9,800</td>
<td>W</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>******************************************************</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF TEACHER HOUSING REVOLVING FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>REPAIRS AND MAINTENANCE BUILDING AND STRUCTURE (9,800)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-110</td>
<td></td>
<td></td>
<td>2,250,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td>ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OB).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>******************************************************</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td>SERVICES FOR FEE - MISCELLANEOUS (500,000)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SERVICES FOR FEE - MISCELLANEOUS (500,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>BUILDING IMPROVEMENTS (1,000,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>FURNITURE AND FURNISHINGS (750,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>$2,250,000 NON-RECURRING.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program ID: EDN400  
Structure #: 070101400000  
Subject Committee: EDN  
Education

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>202</td>
<td></td>
<td></td>
<td>202</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-111</td>
<td></td>
<td></td>
<td>3,332,524</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

**DETAIL OF GOVERNOR'S REQUEST:**
REPAIRS AND MAINTENANCE AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,666,262)
REFUSE DISPOSAL (1,666,262)

$3,332,524 NON-RECURRING.

**HOUSE CONCURS.**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES FOR FEE - MISCELLANEOUS (900,000)

$900,000 NON-RECURRING.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>202</td>
<td></td>
<td></td>
<td>202</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-112</td>
<td></td>
<td></td>
<td>900,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OC).

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES FOR FEE - MISCELLANEOUS (900,000)

$900,000 NON-RECURRING.

**HOUSE CONCURS.**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES FOR FEE - MISCELLANEOUS (500,000)
OTHER EQUIPMENT (500,000)

$1,000,000 NON-RECURRING.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>202</td>
<td></td>
<td></td>
<td>202</td>
<td></td>
<td></td>
</tr>
<tr>
<td>109-113</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).

**HOUSE CONCURS.**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
SERVICES FOR FEE - MISCELLANEOUS (500,000)
OTHER EQUIPMENT (500,000)

$1,000,000 NON-RECURRING.
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**  

**EDUCATION**  
**EDN400 SCHOOL SUPPORT**  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-114</td>
<td></td>
<td></td>
<td>500,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**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.

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR SCHOOL SUPPORT (EDN400/OJ).  

**SENATE CONCURS.**  
**DETAIL OF GOVERNOR'S REQUEST:**  
OTHER REPAIRS AND MAINTENANCE - GROUNDS (500,000)  

$500,000 NON-RECURRING.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>7.00</td>
<td></td>
<td>74,946,702</td>
<td>7.00</td>
<td></td>
<td>74,946,702</td>
</tr>
<tr>
<td>W</td>
<td>(1.00)</td>
<td></td>
<td>(43,156)</td>
<td>(1.00)</td>
<td></td>
<td>(43,156)</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>B</td>
<td>848.50</td>
<td>4.00</td>
<td>154,743,255</td>
<td>855.50</td>
<td>4.00</td>
<td>229,689,957</td>
</tr>
<tr>
<td>N</td>
<td>11.00</td>
<td>44,150,566</td>
<td>11.00</td>
<td>44,150,566</td>
<td></td>
<td></td>
</tr>
<tr>
<td>R</td>
<td>718.50</td>
<td>98.50</td>
<td>66,909,304</td>
<td>718.50</td>
<td>98.50</td>
<td>66,909,304</td>
</tr>
<tr>
<td>W</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
</tr>
<tr>
<td>G</td>
<td>5.00</td>
<td>2.00</td>
<td>8,107,619</td>
<td>5.00</td>
<td>2.00</td>
<td>8,107,619</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,583.00</td>
<td>104.50</td>
<td>274,060,744</td>
<td>1,589.00</td>
<td>104.50</td>
<td>348,964,290</td>
</tr>
<tr>
<td>W</td>
<td>1,583.00</td>
<td>104.50</td>
<td>274,060,744</td>
<td>1,589.00</td>
<td>104.50</td>
<td>348,964,290</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
<td>------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td></td>
<td>563.50</td>
<td>0.00</td>
<td>42,541,076</td>
<td>563.50</td>
<td>0.00</td>
<td>42,541,076</td>
</tr>
</tbody>
</table>

**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.

---

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:

OTHER PERSONAL SERVICES (130,000)

---

**SENATE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:

OTHER PERSONAL SERVICES (130,000)

---

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:

SECURITY SERVICES (1,000,000)

$800,000 NON-RECURRING.

---

**SENATE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:

SECURITY SERVICES (1,000,000)

$800,000 NON-RECURRING.
### hb1600 hd1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

**House Concors:**
DETAIL OF GOVERNOR’S REQUEST:
VAN AND LIFTS (100,000)

$100,000 NON-RECURRING.

**Changes by MoF:**

<table>
<thead>
<tr>
<th></th>
<th>1,230,000</th>
<th></th>
<th>0</th>
<th></th>
<th>1,230,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>563.50</td>
<td>37,175,832</td>
<td>563.50</td>
<td>38,405,832</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>1,365,244</td>
<td>1,365,244</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>563.50</td>
<td>42,541,076</td>
<td>563.50</td>
<td>43,771,076</td>
<td></td>
</tr>
</tbody>
</table>

**Total Budget:**

|   | 563.50 | 42,541,076 |

### hb1600 sd2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>100,000</td>
<td>100,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**
ADD FUNDS FOR PUBLIC LIBRARIES (EDN407/QB).

**Senate Concors:**
DETAIL OF GOVERNOR’S REQUEST:
VAN AND LIFTS (100,000)

$100,000 NON-RECURRING.

**Changes by MoF:**

<table>
<thead>
<tr>
<th></th>
<th>1,230,000</th>
<th></th>
<th>0</th>
<th></th>
<th>1,230,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>563.50</td>
<td>37,175,832</td>
<td>563.50</td>
<td>38,405,832</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>4,000,000</td>
<td>4,000,000</td>
<td>1,365,244</td>
<td>1,365,244</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>563.50</td>
<td>42,541,076</td>
<td>563.50</td>
<td>43,771,076</td>
<td></td>
</tr>
</tbody>
</table>

**Total Budget:**

|   | 563.50 | 42,541,076 |

### OBJECTIVE

OVERSEE ALL NEW CONSTRUCTION AND MAJOR RENOVATIONS OF SCHOOL BUILDINGS, AND SCHOOL LAND REDEVELOPMENT.

### 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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>4.00</td>
<td>0.00</td>
<td>1,000,000</td>
</tr>
<tr>
<td></td>
<td>4.00</td>
<td>0.00</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES 0.00 0.00 0

BUD. TOTALS 1

TOTAL BUDGET 1 4.00 1,000,001

### SUPPLEMENTAL REQUEST

ADD POSITIONS AND FUNDS FOR SCHOOL FACILITIES AGENCY (EDN450/OS).

**NOTE:** The table above the page has been redacted for brevity. The table on this page includes budget comparisons and changes for the HB1600 HD1 and HB1600 SD2. Each row represents a sequence number (SEQ #) with corresponding permanent (Perm) and temporary (Temp) amounts for the years 2022 and 2023, along with the total amount (A). The changes by MoF section at the bottom shows the total changes and budget totals for the year.
# LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**EDUCATION**

**EDN500 SCHOOL COMMUNITY SERVICES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>35.00</td>
<td>5.00</td>
<td>4,231,090</td>
<td>35.00</td>
<td>5.00</td>
<td>4,231,090</td>
<td>A</td>
</tr>
<tr>
<td>1.00</td>
<td></td>
<td>1,731,000</td>
<td>1.00</td>
<td></td>
<td>1,731,000</td>
<td>B</td>
</tr>
<tr>
<td>2.00</td>
<td></td>
<td>3,266,757</td>
<td>2.00</td>
<td></td>
<td>3,266,757</td>
<td>N</td>
</tr>
<tr>
<td>2,260,000</td>
<td></td>
<td>2,260,000</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11,724,665</td>
<td></td>
<td>11,724,665</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>36.00</td>
<td>7.00</td>
<td>23,213,512</td>
<td>36.00</td>
<td>7.00</td>
<td>23,213,512</td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>35.00</td>
<td>5.00</td>
<td>4,231,090</td>
<td>35.00</td>
<td>5.00</td>
<td>4,231,090</td>
<td>A</td>
</tr>
<tr>
<td>1.00</td>
<td></td>
<td>1,731,000</td>
<td>1.00</td>
<td></td>
<td>1,731,000</td>
<td>B</td>
</tr>
<tr>
<td>2.00</td>
<td></td>
<td>3,266,757</td>
<td>2.00</td>
<td></td>
<td>3,266,757</td>
<td>N</td>
</tr>
<tr>
<td>2,260,000</td>
<td></td>
<td>2,260,000</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11,724,665</td>
<td></td>
<td>11,724,665</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>36.00</td>
<td>7.00</td>
<td>23,213,512</td>
<td>36.00</td>
<td>7.00</td>
<td>23,213,512</td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**LEGISLATIVE ADJUSTMENT (75,186)**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**LEGISLATIVE ADJUSTMENT (75,186)**

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**LEGISLATIVE ADJUSTMENT (40,188)**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**LEGISLATIVE ADJUSTMENT (40,188)**

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).

************************************************************************************

**OBJECTIVE:** TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY NEEDS OF THE GENERAL PUBLIC

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PC).

************************************************************************************

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/RR).

************************************************************************************

**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)**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**TURNOVER SAVINGS (22,712)**

**LEGISLATIVE ADJUSTMENT (17,476)**

************************************************************************************
### EDN500 SCHOOL COMMUNITY SERVICES

**Program ID:** EDN500  
**Structure #:** 070101500000  
**Subject Committee:** EDN  
**Education**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>1.00</td>
<td>52,548</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948)
OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)

---

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>52,548</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR SCHOOL COMMUNITY SERVICES (EDN500/PB).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM PROGRAM SPECIALIST III (#E10075; 1.0; 48,948)
OTHER MISCELLANEOUS CURRENT EXPENSES (3,600)

---

**Change by MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>167,922</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>1.00</td>
<td>1,731,000</td>
</tr>
<tr>
<td>T</td>
<td>2.00</td>
<td>2,260,000</td>
</tr>
<tr>
<td>W</td>
<td>1.00</td>
<td>11,724,665</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CHANGES</td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>167,922</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>1.00</td>
<td>1,731,000</td>
</tr>
<tr>
<td>T</td>
<td>2.00</td>
<td>2,260,000</td>
</tr>
<tr>
<td>W</td>
<td>1.00</td>
<td>11,724,665</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
</tr>
</tbody>
</table>

---

**Summary**

- **HB1600 HD1:**
  - **Amount:** 52,548
  - **Permit:** 1.00

- **HB1600 SD2:**
  - **Amount:** 52,548
  - **Permit:** 1.00

---

**House Concurrs**

**Senate Concurrs**

---

**Total Budget**

- **HB1600 HD1:**
  - **Total:** 167,922

- **HB1600 SD2:**
  - **Total:** 167,922
## HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>95,767,659</td>
<td>5,042,000</td>
<td></td>
<td>99,012,762</td>
<td>5,042,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>100,809,659</td>
<td>0.00</td>
<td>0.00</td>
<td>104,054,762</td>
</tr>
</tbody>
</table>

**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.

## HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>95,767,659</td>
<td>5,042,000</td>
<td></td>
<td>99,012,762</td>
<td>5,042,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>100,809,659</td>
<td>0.00</td>
<td>0.00</td>
<td>104,054,762</td>
</tr>
</tbody>
</table>

**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.

### 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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>95,767,659</td>
<td>99,012,762</td>
<td>0</td>
</tr>
<tr>
<td>N</td>
<td>5,042,000</td>
<td>5,042,000</td>
<td>0</td>
</tr>
<tr>
<td>TOTAL CHANGES</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>BUD. TOTALS</td>
<td>95,767,659</td>
<td>5,042,000</td>
<td>0</td>
</tr>
</tbody>
</table>

**SENATE DOES NOT CONCUR.**

**DETAIL OF GOVERNOR'S REQUEST:**

- Per pupil adjustment - repairs and maintenance ($5,545,831)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>27.00</td>
<td>0.00</td>
<td>6,140,747</td>
<td>27.00</td>
<td>0.00</td>
<td>6,140,747</td>
<td>27.00</td>
<td>0.00</td>
<td>6,140,747</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

| N    | 6.88  | 1,800,000 | 6.88  | 1,800,000 | 6.88  | 1,800,000 | 6.88  | 1,800,000 |

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
<td>6.88</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>94.00</td>
<td>1.00</td>
<td>7,073,037</td>
<td>94.00</td>
<td>1.00</td>
<td>125,628</td>
<td>A</td>
</tr>
</tbody>
</table>

- 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**

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR EARLY LEARNING (EDN700/PK).

**HOUSE CONCURS:**
FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND

**DETAIL OF GOVERNOR’S REQUEST:**
OTHER CURRENT EXPENSES (100,000)

$100,000 NON-RECURRING.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>94.00</td>
<td>1.00</td>
<td>125,628</td>
<td>94.00</td>
<td>1.00</td>
<td>125,628</td>
<td>N</td>
</tr>
</tbody>
</table>

**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**

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR EARLY LEARNING (EDN700/PK).

**SENATE CONCURS:**
FROM EARLY CHILDHOOD EDUCATOR SPECIAL FUND

**DETAIL OF GOVERNOR’S REQUEST:**
OTHER CURRENT EXPENSES (100,000)

$100,000 NON-RECURRING.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000</td>
</tr>
<tr>
<td>A</td>
<td>94.00</td>
<td>7,073,037</td>
<td>94.00</td>
<td>7,073,037</td>
<td>100,000</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>125,628</td>
<td>1.00</td>
<td>125,628</td>
<td>N</td>
</tr>
<tr>
<td>N</td>
<td>94.00</td>
<td>1.00</td>
<td>7,198,665</td>
<td>94.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>94.00</td>
<td>7,073,037</td>
<td>94.00</td>
<td>7,073,037</td>
<td>94.00</td>
<td>7,073,037</td>
</tr>
<tr>
<td>1.00</td>
<td>125,628</td>
<td>1.00</td>
<td>125,628</td>
<td>1.00</td>
<td>125,628</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>94.00</td>
<td>1.00</td>
<td>7,298,665</td>
<td>94.00</td>
<td>1.00</td>
<td>7,298,665</td>
</tr>
</tbody>
</table>
### 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>A 21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>

---

### 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>A 21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>

---

### 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>A 21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>

---

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td>21.00</td>
<td>18.00</td>
<td>3,550,536</td>
<td></td>
</tr>
</tbody>
</table>
### 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.

### 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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**OBJECTIVE:**

TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAINIANS (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 HAWAINIANS.

**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:**

TRAINING COSTS (-49,260)

SEE HHL625 SEQUENTIAL NO. 10-002.

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

TRAINING COSTS (-49,260)

SEE HHL625 SEQUENTIAL NO. 10-002.

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>200.00</td>
<td>0.00</td>
<td>14,751,668</td>
<td>200.00</td>
<td>0.00</td>
<td>14,751,668</td>
</tr>
</tbody>
</table>

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>200.00</td>
<td>0.00</td>
<td>14,751,668</td>
<td>200.00</td>
<td>0.00</td>
<td>14,751,668</td>
</tr>
</tbody>
</table>

---
**Program ID:** HHL625  
**Structure #:** 060302000000  
**Subject Committee:** JHA

**JUDICIARY & HAWAIIAN AFFAIRS**

**HHL625 ADMINISTRATION AND OPERATING SUPPORT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>1,043,548</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**  
ADD FUNDS FOR ADMINISTRATION AND OPERATING SUPPORT (HHL625/AO).

**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)
- 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)

**ADJUSTMENT (-79,424)**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

## SENATE 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)
- 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)

<table>
<thead>
<tr>
<th>Amt</th>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
<th>Perm Program Specialist V</th>
<th>Temp Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,043,548</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Changes by MOF:** 1,043,548
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>200.00</td>
<td>14,751,668</td>
<td>0.00</td>
<td>0.00</td>
<td>1,043,548</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1,043,548</td>
<td>0.00</td>
<td>0.00</td>
<td>1,043,548</td>
</tr>
<tr>
<td></td>
<td>200.00</td>
<td>14,751,668</td>
<td>200.00</td>
<td>15,795,216</td>
<td>200.00</td>
<td>14,751,668</td>
<td>200.00</td>
<td>15,795,216</td>
<td>200.00</td>
<td>15,795,216</td>
<td>200.00</td>
<td>15,795,216</td>
</tr>
</tbody>
</table>
## HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,029,480</td>
<td></td>
<td></td>
<td>4,029,480</td>
</tr>
<tr>
<td>-1</td>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
</tr>
</tbody>
</table>

## HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,029,480</td>
<td></td>
<td></td>
<td>4,029,480</td>
</tr>
</tbody>
</table>

### OBJECTIVE

**TO PROVIDE FINANCIAL SUPPORT TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI) OR SOCIAL SECURITY BENEFITS THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.**

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,029,480</td>
<td></td>
<td></td>
<td>4,029,480</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,029,480</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>4,029,480</td>
</tr>
<tr>
<td></td>
<td></td>
<td>4,029,480</td>
</tr>
</tbody>
</table>
LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

Program ID: HMS204
Structure #: 060201030000
Subject Committee: HHH
HEALTH, HUMAN SERVICES, & HOMELESSNESS

HB1600 HD1

### OBJECTIVE

TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>N</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>N</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
<td>5,703,592</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>N</td>
<td>5,703,592</td>
<td>5,703,592</td>
</tr>
</tbody>
</table>

**Objective:** TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.
### OBJECTIVE

TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22,694,156</td>
<td>22,694,156</td>
<td>A</td>
<td>22,694,156</td>
<td>22,694,156</td>
<td>A</td>
<td>22,694,156</td>
<td>22,694,156</td>
<td>A</td>
<td>22,694,156</td>
<td>22,694,156</td>
<td>A</td>
<td>22,694,156</td>
<td>22,694,156</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>44,000,000</td>
<td>44,000,000</td>
<td>N</td>
<td>44,000,000</td>
<td>44,000,000</td>
<td>N</td>
<td>44,000,000</td>
<td>44,000,000</td>
<td>N</td>
<td>44,000,000</td>
<td>44,000,000</td>
<td>N</td>
<td>44,000,000</td>
<td>44,000,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td>0.00</td>
<td>66,694,156</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,694,156</td>
<td>22,694,156</td>
<td>22,694,156</td>
</tr>
<tr>
<td>44,000,000</td>
<td>44,000,000</td>
<td>44,000,000</td>
</tr>
<tr>
<td>66,694,156</td>
<td>66,694,156</td>
<td>66,694,156</td>
</tr>
</tbody>
</table>
**OBJECTIVE:** TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>4,438,022</td>
<td></td>
<td></td>
<td>4,438,022</td>
<td></td>
<td></td>
<td>4,438,022</td>
<td></td>
<td></td>
<td>4,438,022</td>
<td></td>
<td></td>
<td>4,438,022</td>
</tr>
<tr>
<td></td>
<td>181.00</td>
<td>4.50</td>
<td>80,637,015</td>
<td>181.00</td>
<td>4.50</td>
<td>80,637,015</td>
<td>181.00</td>
<td>4.50</td>
<td>80,637,015</td>
<td></td>
<td></td>
<td>4,768,799</td>
<td></td>
<td></td>
<td>4,768,799</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td></td>
<td>4,768,799</td>
<td>15.00</td>
<td></td>
<td>4,768,799</td>
<td>15.00</td>
<td></td>
<td>4,768,799</td>
<td></td>
<td></td>
<td>4,768,799</td>
<td></td>
<td></td>
<td>4,768,799</td>
</tr>
<tr>
<td></td>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
<td></td>
<td></td>
<td>4,768,799</td>
<td></td>
<td></td>
<td>4,768,799</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>196.00</td>
<td></td>
<td></td>
<td>196.00</td>
<td></td>
<td></td>
<td>196.00</td>
<td></td>
<td></td>
<td>196.00</td>
<td></td>
<td></td>
<td>196.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
<td>196.00</td>
<td>4.50</td>
<td>89,843,836</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.
### OBJECTIVE:

TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS

---

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR RENTAL ASSISTANCE SERVICES (HMS222/RA).

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:
RENT SUPPLEMENTAL PAYMENT (500,000)

**SENATE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:
FEDERAL FUND CEILING INCREASE (10,196,861)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.00</td>
<td>1,039,166</td>
<td>1.00</td>
<td>1,539,166</td>
<td>28.00</td>
<td>1.00</td>
<td>42,933,231</td>
<td>28.00</td>
<td>1.00</td>
<td>53,287,000</td>
<td>500,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>28.00</td>
<td>1.00</td>
<td>42,933,231</td>
<td>28.00</td>
<td>1.00</td>
<td>53,287,000</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>1,039,166</th>
<th>1.00</th>
<th>1,539,166</th>
<th>28.00</th>
<th>1.00</th>
<th>42,933,231</th>
<th>28.00</th>
<th>1.00</th>
<th>53,287,000</th>
<th>500,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>28.00</td>
<td>1.00</td>
<td>42,933,231</td>
<td>28.00</td>
<td>1.00</td>
<td>53,287,000</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>500,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**500,000 A**

**500,000 A**

---

**500,000 A**

**500,000 A**

---

**500,000 A**

**500,000 A**

---
Program ID:  HMS222
Structure #:  060202130000
Subject Committee:  HSG

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>29.00</td>
<td>1.00</td>
<td>44,472,397</td>
<td>29.00</td>
<td>1.00</td>
<td>54,826,166</td>
<td>29.00</td>
<td>1.00</td>
<td>54,826,166</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

HB1600 HD1

HB1600 SD2
### Program ID: HMS224  
### Structure #: 060202150000  
### Subject Committee: HHH  
### HEALTH, HUMAN SERVICES, & HOMELESSNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>15,600,452</td>
<td>11.00</td>
<td>15,600,452</td>
<td>A</td>
<td>11.00</td>
<td>15,600,452</td>
</tr>
<tr>
<td></td>
<td>720,000</td>
<td></td>
<td>720,000</td>
<td>N</td>
<td></td>
<td>720,000</td>
</tr>
<tr>
<td></td>
<td>14,300,000</td>
<td></td>
<td>14,300,000</td>
<td>V</td>
<td></td>
<td>14,300,000</td>
</tr>
<tr>
<td></td>
<td>2,366,839</td>
<td></td>
<td>2,366,839</td>
<td>P</td>
<td></td>
<td>2,366,839</td>
</tr>
</tbody>
</table>

- **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.

#### HB1600 HD1

**10-001**  
**SUPPLEMENTAL REQUEST:**  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HOMELESS SERVICES(HMS224/HS).  
**HOUSE CONCURS.**  
**DETAIL OF GOVERNOR'S REQUEST:**  
MISCELLANEOUS CURRENT EXPENSES (-51,024)  
SEE HMS224 SEQ. NO. 10-002.

#### HB1600 SD2

**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.
### HMS224 HOMELESS SERVICES

**Program ID:** HMS224  
**Structure #:** 060202150000  
**Subject Committee:** HHH

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(2,366,839)</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:** REDUCE FUNDS FOR HOMELESS SERVICES (HMS224/HS).

**DETAIL OF GOVERNOR’S REQUEST:**
- SFB - SHELTER PLUS CARE (-2,095,084)
- HOMELESS SUPPORTIVE HOUSING PROGRAM (-271,755)

#### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(3,500,000)</td>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td>(3,500,000)</td>
<td>V</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:** REDUCE FUNDS FOR HOMELESS SERVICES (HMS224/HS).

**DETAIL OF GOVERNOR’S REQUEST:**
- PROPERTY STORAGE AND DEBRIS REMOVAL (-3,500,000)

#### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>A</th>
<th>V</th>
<th>P</th>
<th></th>
<th>A</th>
<th>V</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>(3,500,000)</td>
<td>0.00</td>
<td>0.00</td>
<td>(5,866,839)</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES:**

<table>
<thead>
<tr>
<th></th>
<th>11.00</th>
<th>15,600,452</th>
<th>11.00</th>
<th>15,600,452</th>
<th>11.00</th>
<th>15,600,452</th>
<th>11.00</th>
<th>15,600,452</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>11.00</td>
<td>16,500,000</td>
<td>11.00</td>
<td>16,500,000</td>
<td>11.00</td>
<td>16,500,000</td>
<td>11.00</td>
<td>16,500,000</td>
</tr>
<tr>
<td>N</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th></th>
<th>11.00</th>
<th>29,487,291</th>
<th>11.00</th>
<th>27,120,452</th>
<th>11.00</th>
<th>29,487,291</th>
<th>11.00</th>
<th>27,120,452</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>11.00</td>
<td>30,487,291</td>
<td>11.00</td>
<td>27,120,452</td>
<td>11.00</td>
<td>30,487,291</td>
<td>11.00</td>
<td>27,120,452</td>
</tr>
<tr>
<td>N</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td>720,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td>10,800,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
</tr>
<tr>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
</tr>
<tr>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
<td></td>
<td></td>
<td></td>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

************************************************************************************

- 1

- 1

************************************************************************************

**OBJECTIVE:** TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(9.00)</td>
<td>(6.00)</td>
<td>(1,816,117)</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>9.00</td>
<td>6.00</td>
<td>1,833,517</td>
<td>W</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

**HOUSE CONCOURS.**
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 (#41829; -1.0N/1.0W; -80,124N/80,124W)
(1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.0N/1.0W; -74,064N/74,064W)
(1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W)
(15) COMPUTERS (1,000 EACH)
(8) CHAIRS (300 EACH)

$17,400 NON-RECURRING.

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION(HMS229/HA).

**SENATE CONCOURS.**
FROM HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION REVOLVING FUND.

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM STATE HSG DEV ADMIN EM07 (#25649; -1.0N/1.0W; -110,772N/110,772N)
(1) PERM ENGINEER VI SR28 (#8774; -1.0N/1.0W; -95,652N/95,652W)
(1) PERM OFFICE ASSISTANT IV SR10 (#5857; -1.0N/1.0W; -48,084N/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 (#41829; -1.0N/1.0W; -80,124N/80,124W)
(1) PERM BLDG CONSTR INSPECTOR II SR19 (#8749; -1.0N/1.0W; -74,064N/74,064W)
(1) TEMP PROJECT ENGINEER (#103029; -1.0N/1.0W; -95,652N/95,652W)
(15) COMPUTERS (1,000 EACH)
(8) CHAIRS (300 EACH)

$17,400 NON-RECURRING.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>71-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1.00)</td>
<td>(92,023)</td>
<td>N</td>
<td>1.00</td>
<td>93,323</td>
<td>W</td>
</tr>
</tbody>
</table>

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; -1.0/N/1.0/W;
-56,532N/56,532W)
FRINGE BENEFITS (-35,491N/35,491W)
(1) COMPUTER (1,000)
(1) CHAIR (300)

$1,300 NON-RECURRING.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>(2.00)</td>
<td>2,600</td>
<td>W</td>
<td>2.00</td>
<td>(2.00)</td>
</tr>
</tbody>
</table>

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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>67.00</td>
<td>34.00</td>
<td>38,465,621</td>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
<td>67.00</td>
<td>34.00</td>
<td>38,465,621</td>
</tr>
<tr>
<td>W</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
<td>62.00</td>
<td>22.00</td>
<td>8,249,088</td>
</tr>
<tr>
<td></td>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
<td>129.00</td>
<td>56.00</td>
<td>46,714,709</td>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>(9.00)</td>
<td>(7.00)</td>
<td>(1,908,140)</td>
<td>(9.00)</td>
<td>(7.00)</td>
</tr>
<tr>
<td>W</td>
<td>12.00</td>
<td>4.00</td>
<td>1,929,440</td>
<td>12.00</td>
<td>4.00</td>
</tr>
</tbody>
</table>

<p>| TOTAL CHANGES |</p>
<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

<p>| TOTAL BUDGET |</p>
<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
</tr>
</tbody>
</table>

**HONG**

Program ID: HMS229
Structure #: 060202060000
Subject Committee: HSG

**HB1600 HD1**

**HB1600 SD2**

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>76.00</td>
<td>41.00</td>
<td>40,373,761</td>
</tr>
<tr>
<td>50.00</td>
<td>18.00</td>
<td>6,319,648</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>126.00</td>
<td>59.00</td>
<td>46,693,409</td>
</tr>
<tr>
<td>129.00</td>
<td>56.00</td>
<td>46,714,709</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**CASE MANAGEMENT FOR SELF-SUFFICIENCY**

Program ID: HMS236  
Structure #: 060204010000  
Subject Committee: HHH

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>289.63</td>
<td>15,952,885</td>
<td>289.63</td>
<td>15,952,885 A</td>
<td>289.63</td>
<td>15,952,885</td>
<td>289.63</td>
</tr>
<tr>
<td>228.37</td>
<td>25,977,079</td>
<td>228.37</td>
<td>25,977,079 N</td>
<td>228.37</td>
<td>25,977,079</td>
<td>228.37</td>
</tr>
<tr>
<td></td>
<td>30,237</td>
<td>30,237</td>
<td>30,237 P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td></td>
<td>797,151</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(83,710)</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

************************************************************************************

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>797,151</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(83,710)</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR FUNDS FOR CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).

************************************************************************************
### House Concur

**Detail of Governor's Request:**
- **Personal Services for (1) Perm Eligibility Worker III (#1767):** $84,11/24,918A
- **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):** $1,239N/18,878A
- **Personal Services for (1) Perm Office Assistant III (#5583):** $1,239N/18,878A
- **Personal Services for (1) Perm Eligibility Worker II (#7715):** $1,239N/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):** $-832N/25,363A
- **Personal Services for (1) Perm Self-Sufficiency & Supp Svcs Spclt IV (#24970):** $-831N/29,084A
- **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):** $-4,25N/18,878A
- **Personal Services for (1) Perm Office Assistant III (#26801):** $1,239N/18,878A

### Senate Concur

**Detail of Governor's Request:**
- **Personal Services for (1) Perm Eligibility Worker III (#1767):** $84,11/24,918A
- **Personal Services for (1) Perm Office Assistant III (#3781):** $196N/18,878A
- **Personal Services for (1) Perm Office Assistant III (#4069):** $12,359N/18,878A
- **Personal Services for (1) Perm Eligibility Worker III (#4540):** $1,239N/25,363A
- **Personal Services for (1) Perm Office Assistant III (#5583):** $1,239N/18,878A
- **Personal Services for (1) Perm Eligibility Worker II (#7715):** $1,239N/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
- **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):** $-4,25N/18,878A
- **Personal Services for (1) Perm Office Assistant III (#26801):** $1,239N/18,878A
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28050; 640N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28059; -6,16N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#28064; -66N/20,062A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28066; -1,445N/21,662A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28073; -5,176N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28080; -2,498N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#28099; 1,239N/18,878A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#28242; -7,173N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER I (#28245; -738N/21,662A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER II (#28255; 1,238N/23,427A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#33264; 1,239N/18,878A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER III (#34707; 1,346N/25,363A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#42672; 1,239N/18,878A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY &amp; SUPP SVCS SPCLT III (#43803; -2,034N/25,512A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM SELF-SUFFICIENCY &amp; SUPP SVCS SPCLT III (#45535; -9,130N/25,512A)</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
<td>18</td>
<td>25</td>
</tr>
</tbody>
</table>

A 797,151 (83,710) CHANGES BY MOF 797,151 A
N 797,151 (83,710) N

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>713,441 TOTAL CHANGES</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>713,441</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>289.63</td>
<td>15,952,885</td>
<td>289.63</td>
<td>16,750,036</td>
<td>289.63</td>
<td>15,952,885</td>
<td>289.63</td>
<td>16,750,036</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>228.37</td>
<td>25,977,079</td>
<td>228.37</td>
<td>25,893,369</td>
<td>228.37</td>
<td>25,977,079</td>
<td>228.37</td>
<td>25,893,369</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>30,237</td>
<td></td>
<td>30,237</td>
<td></td>
<td>30,237</td>
<td></td>
<td>30,237</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>518.00</td>
<td>41,960,201</td>
<td>518.00</td>
<td>42,673,642</td>
<td>518.00</td>
<td>41,960,201</td>
<td>518.00</td>
<td>42,673,642</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

Program ID: HMS237  
Structure #: 060205000000  
Subject Committee: HHH

**HEM237 EMPLOYMENT AND TRAINING**

**SEQ #** | **2022 Perm** | **2022 Temp** | **2023 Perm** | **2023 Temp** | **2023 Amt** | **2022 Perm** | **2022 Temp** | **2022 Amt** | **2023 Perm** | **2023 Temp** | **2023 Amt**
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---
| | | | | | | | | | | | |

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>469,505</td>
<td>1,470,017</td>
<td>1,939,522</td>
<td>469,505</td>
<td>1,470,017</td>
<td>1,939,522</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:**

**TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>1,939,522</td>
<td>1,939,522</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

| 0.00 | 1,939,522 | 1,939,522 | 1,939,522 | 1,939,522 | 1,939,522 | 1,939,522 |

**BUD. TOTALS**

| 469,505 | 1,470,017 | 1,939,522 |

**OBJECTIVE:**

**TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>50.00</td>
<td>8,290,218</td>
<td>50.00</td>
<td>8,348,886</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>50.00</td>
<td>0.00</td>
<td>8,290,218</td>
<td>50.00</td>
<td>0.00</td>
<td>8,348,886</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DISABILITY DETERMINATION (HMS238/GB).

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
FEDERAL FUND CEILING INCREASE (511,041)

CHANGES BY MOF

<table>
<thead>
<tr>
<th>N</th>
<th>511,041</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>511,041</th>
</tr>
</thead>
<tbody>
<tr>
<td>50.00</td>
<td>8,290,218</td>
<td>50.00</td>
<td>8,859,927</td>
</tr>
<tr>
<td></td>
<td></td>
<td>50.00</td>
<td>8,290,218</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>50.00</th>
<th>8,290,218</th>
</tr>
</thead>
<tbody>
<tr>
<td>50.00</td>
<td>8,859,927</td>
</tr>
</tbody>
</table>
### HOUSE CONCURS

#### DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID SR1 IF (#111035; -106N)
- OTHER PERSONAL SERVICES ADJUSTMENT (-1,590N)
- RENTAL OF LAND AND BUILDING (-68,536A)

#### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

---

### SENATE CONCURS

#### DETAIL OF GOVERNOR'S REQUEST:

- PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID SR1 IF (#111035; -106N)
- OTHER PERSONAL SERVICES ADJUSTMENT (-1,590N)
- RENTAL OF LAND AND BUILDING (-68,536A)

#### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).
### HOUSE CONCURS

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1C (#39416; 21,938A/678N)

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1C (#46359; 21,938A/1,018N)

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1F (#111035; 24,660A)

SEE HMS301 SEQ. NO. 10-001.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>68,536</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,696</td>
<td>N</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

************************************************************************************

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>68,536</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,696</td>
<td>N</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

************************************************************************************

### SENATE CONCURS

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1C (#39416; 21,938A/678N)

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1C (#46359; 21,938A/1,018N)

PERSONAL SERVICES FOR (1) PERM SOCIAL SERVICE AID IV SR1F (#111035; 24,660A/106N)

SEE HMS301 SEQ. NO. 10-001.
**Program ID:** HMS301  
**Structure #:** 060101000000  
**Subject Committee:** HHH

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>(6.30)</td>
<td>(409,859)</td>
<td>A</td>
<td>(4.70)</td>
<td>(550,400)</td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901/MA).

**DETAIL OF GOVERNOR’S REQUEST:**

(1) PERM SOCIAL WORKER VI SR24 (#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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>(6.30)</td>
<td>(409,859)</td>
<td>A</td>
<td>(4.70)</td>
<td>(550,400)</td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS 901/MA).

**DETAIL OF GOVERNOR’S REQUEST:**

(1) PERM SOCIAL WORKER VI SR26M (#1638; -0.6A/-0.4N; -59,681A/-39,787N)  
(1) PERM SECRETARY I SR12D (#4549; -0.6A/-0.4N; -22,802A/-15,202N)  
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24D (#27193; -0.6A/-0.4N; -37,202A/-25,848N)  
(1) PERM SOCIAL WORKER V SR24K (#34648; -0.6A/-0.4N; -37,282A/-24,854N)  
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#34774; -0.6A/-0.4N; -38,686A/-25,848N)  
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24I (#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.

---

**101-001**  
4,897,157 A  

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**  
OTHER PERSONAL SERVICES (4,897,157)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>(6.30)</td>
<td>4,487,298</td>
<td>A</td>
</tr>
<tr>
<td>(4.70)</td>
<td>(550,400)</td>
<td>N</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm 2022</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>-----------</td>
<td>------</td>
</tr>
<tr>
<td>A</td>
<td>223.30</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>1,007,587</td>
<td>0.00</td>
</tr>
<tr>
<td>N</td>
<td>175.20</td>
<td>0.00</td>
</tr>
<tr>
<td>P</td>
<td>106,225</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>398.50</td>
<td>0.00</td>
</tr>
</tbody>
</table>
## GENERAL SUPPORT FOR CHILD CARE

### HEALTH, HUMAN SERVICES, & HOMELESSNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>25.85</td>
<td>1,946,366</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>25.15</td>
<td>11,920,864</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>51.00</td>
<td>0.00</td>
<td>13,867,230</td>
<td>51.00</td>
<td>0.00</td>
<td>13,867,230</td>
<td>51.00</td>
<td>0.00</td>
<td>13,867,230</td>
<td>51.00</td>
<td>0.00</td>
<td>13,867,230</td>
<td>51.00</td>
<td>0.00</td>
<td>13,867,230</td>
</tr>
<tr>
<td></td>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
</tr>
<tr>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
</tr>
<tr>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
<td>25.85</td>
<td>1,946,366</td>
<td>A</td>
</tr>
<tr>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
<td>25.15</td>
<td>11,920,864</td>
<td>N</td>
</tr>
<tr>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
<td>51.00</td>
<td>13,867,230</td>
<td></td>
</tr>
</tbody>
</table>
Program ID:  HMS303  
Structure #:  06010300000  
Subject Committee:  HHH  

### 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.**

### SUPPLEMENTAL REQUEST:

ADD FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS (HMS303/WP).

### HOUSE CONCURS.

DETAIL OF GOVERNOR’S REQUEST: FEDERAL FUND CEILING INCREASE (3,239,986)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>47,765,586</td>
<td></td>
<td></td>
<td>47,765,586</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>26,110,014</td>
<td></td>
<td></td>
<td>26,110,014</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>3,239,986</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>47,765,586</td>
<td>47,765,586</td>
<td>26,110,014</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>29,350,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>73,875,600</td>
<td></td>
<td></td>
</tr>
<tr>
<td>77,115,586</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### OBJECTIVE:
TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>18,051,811</td>
<td>69,565,754</td>
<td>87,617,565</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>69,565,754</td>
<td>87,617,565</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>18,051,811</td>
<td>18,051,811</td>
<td>87,617,565</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>69,565,754</td>
<td>69,565,754</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>18,051,811</td>
<td>18,051,811</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>69,565,754</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>18,051,811</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>69,565,754</td>
<td></td>
</tr>
</tbody>
</table>
# 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.

## Supplemental Request

Add funds for health care payments (HMS401/PE).

---

### House Concurs

Detail of Governor's Request: 
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

### Senate Concurs

Detail of Governor's Request: 
MISCELLANEOUS CURRENT EXPENSES (9,948,756)

---

## Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>9,948,756</td>
<td>0.00</td>
</tr>
</tbody>
</table>

---

|       |      |      |      |      | 0.00| 0.00 | 0.00 | 0.00 | 9,948,756 | 0.00 |

---

### Total Changes

|       |      |      |      |      | 0.00| 0.00 | 0.00 | 0.00 | 9,948,756 | 0.00 |

---

### Total Budget

|       |      |      |      |      | 2,808,020,520 | 2,817,969,276 | 2,808,020,520 | 2,817,969,276 |
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.50</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>0.50</td>
<td>832,500</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.50</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>0.50</td>
<td>832,500</td>
</tr>
</tbody>
</table>

**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.

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.50</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>0.50</td>
<td>832,500</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.50</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>0.50</td>
<td>832,500</td>
</tr>
</tbody>
</table>

**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.

---

**SUPPLEMENTAL REQUEST:**

TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/Y.A) TO GENERAL ADMINISTRATION (HMS904/AA).

**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.

---

**SUPPLEMENTAL REQUEST:**

TRANSFER-OUT POSITION AND FUNDS FROM IN-COMMUNITY YOUTH PROGRAMS (HMS501/Y.A) TO GENERAL ADMINISTRATION (HMS904/AA).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

(1) PERM PRE AUDIT CLERK 1 SR11 (#47413; -1.0; -34,020)

SEE HMS904 SEQ. NO. 30-001.

---

**A CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.00</td>
<td>13.50</td>
<td>0.50</td>
<td>7,179,988</td>
<td>0.00</td>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
</tr>
<tr>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
<td>0.50</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>13.50</td>
<td>0.50</td>
<td>7,179,988</td>
<td>14.50</td>
<td>0.50</td>
<td>7,214,008</td>
<td>0.50</td>
<td>0.50</td>
<td>2,456,919</td>
</tr>
<tr>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
<td>2,456,919</td>
<td>0.50</td>
<td>832,500</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
<td>10,503,427</td>
<td>15.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

---

**Program ID:** HMS503  
**HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)**  
**Structure #:** 060105030000  
**Subject Committee:** HHH  
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>93.00</td>
<td>8,290,355</td>
<td>A</td>
<td>93.00</td>
<td>520,000</td>
<td>V</td>
</tr>
</tbody>
</table>

- 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.

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>93.00</td>
<td>8,290,355</td>
<td></td>
<td>93.00</td>
<td>520,000</td>
</tr>
<tr>
<td>V</td>
<td>93.00</td>
<td>8,810,355</td>
<td></td>
<td>93.00</td>
<td>8,810,355</td>
</tr>
</tbody>
</table>

---

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.00</td>
<td>8,290,355</td>
<td>A</td>
<td>93.00</td>
<td>520,000</td>
<td>V</td>
</tr>
</tbody>
</table>

---

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>93.00</td>
<td>8,810,355</td>
<td></td>
</tr>
</tbody>
</table>

---

**OBJECTIVE:** TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.
### Objective

**HB1600 HD1**

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.

**HB1600 SD2**

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.

### Supplemental Request

**Trade-off Funds from Other Current Expenses to Personal Services for Adult Protective and Community Services (HMS601/TA).**

**Detail of Governor’s Request:**

Services rendered by other departments (-29,874A) advertising (-1,212N)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.48</td>
<td>5,815,844</td>
<td>72.48</td>
<td>5,815,844 A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.02</td>
<td>3,988,661</td>
<td>7.02</td>
<td>3,988,661 N</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>10,000</td>
<td></td>
<td>10,000 R</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>387,560</td>
<td></td>
<td>387,560 U</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,321,390</td>
<td></td>
<td>1,321,390 P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>79.50</td>
<td>11,523,455</td>
<td>79.50</td>
<td>11,523,455</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**House Concurs.**

Detail of Governor’s Request:

Services rendered by other departments (-29,874A) advertising (-1,212N)
Program ID: HMS601
Structure #: 060107000000
Subject Committee: HHH
HEALTH, HUMAN SERVICES, & HOMELESSNESS

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HEALTH, HUMAN SERVICES, & HOMELESSNESS

HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td>29,874 A</td>
<td>1,212 N</td>
<td></td>
<td>29,874 A</td>
<td>1,212 N</td>
<td></td>
</tr>
</tbody>
</table>

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)

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.

30-001  (5.00)  (426,600) A

SUPPLEMENTAL REQUEST:
TRANSFER-OUT POSITIONS AND FUNDS FROM ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

************************************************************************************

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22E (#121774; 29,874A/1,212N)

(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.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT PROTECTIVE AND COMMUNITY SERVICES (HMS601/TA).

************************************************************************************

CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>(5.00)</th>
<th>(426,600)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>A</th>
<th>(5.00)</th>
<th>(426,600)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

Tuesday, April 19, 2022 3:37 pm  LEGISLATIVE BUDGET SYSTEM  BUDGET COMPARISON WORKSHEET  Page 233 of 539
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>79.50</td>
<td>3.00</td>
<td>11,523,455</td>
<td>74.50</td>
<td>3.00</td>
<td>11,096,855</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>79.50</td>
<td>3.00</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
</tr>
<tr>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>17,810,955</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>17,810,955</td>
<td>17,810,955</td>
<td>17,810,955</td>
<td>17,810,955</td>
<td>17,810,955</td>
<td>17,810,955</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>17,810,955</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,810,955</td>
<td>17,810,955</td>
<td>17,810,955</td>
</tr>
</tbody>
</table>
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**Program ID:** HMS802  
**Structure #:** 02010600000  
**Subject Committee:** HHH  
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
</tr>
<tr>
<td></td>
<td>69.24</td>
<td>4.69</td>
<td>15,704,850</td>
<td>69.24</td>
<td>4.69</td>
<td>15,704,850</td>
<td>69.24</td>
<td>4.69</td>
<td>15,704,850</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,330,200</td>
<td></td>
<td></td>
<td>1,330,200</td>
<td></td>
<td></td>
<td>1,330,200</td>
</tr>
<tr>
<td></td>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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.

```

#### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
</tr>
<tr>
<td>69.24</td>
<td>4.69</td>
<td>15,704,850</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,330,200</td>
</tr>
<tr>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
</tr>
</tbody>
</table>

```

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.

```
************************************************************************************

SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

```

### HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.

### SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: SPECIALIZED JOB PLACEMENT (-55,732)

SEE HMS802 SEQ. NO. 10-002.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>55,732</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 (#11897; 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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td></td>
<td></td>
<td>1.98</td>
<td>(1.98)</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>4.02</td>
<td>(4.02)</td>
<td>N</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR VOCATIONAL REHABILITATION (HMS802/GA).

******************************************************************************

**HOUSE CONCURS.**

**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)

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR VOCATIONAL REHABILITATION (HMS802/GA).

******************************************************************************

**SENATE 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 (#11897; 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.
### HB1600 HD1

**Program ID:** HMS802  
**Structure #:** 020106000000  
**Subject Committee:** HHH

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>315,162</td>
<td>A</td>
<td>315,162</td>
<td>315,162</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
MOE STATE MATCH (315,162)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>315,162</td>
<td>A</td>
<td>315,162</td>
<td>315,162</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR VOCATIONAL REHABILITATION (HMS802/GA).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
MOE STATE MATCH (315,162)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>1.98</th>
<th>(1.98)</th>
<th>315,162</th>
<th>N</th>
<th>4.02</th>
<th>(4.02)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>N</td>
<td>6.00</td>
<td>(6.00)</td>
</tr>
<tr>
<td>W</td>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
<td>N</td>
<td>73.26</td>
<td>0.67</td>
</tr>
<tr>
<td>W</td>
<td>69.24</td>
<td>1,330,200</td>
<td></td>
<td>N</td>
<td>1,330,200</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>N</td>
<td>113.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>6.00</td>
<td>(6.00)</td>
<td>315,162</td>
</tr>
<tr>
<td>37.76</td>
<td>2.31</td>
<td>4,013,195</td>
<td>73.26</td>
<td>0.67</td>
<td>1,330,200</td>
</tr>
<tr>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>113.00</td>
<td>1.00</td>
<td>21,363,407</td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>6.00</td>
<td>(6.00)</td>
<td>315,162</td>
</tr>
<tr>
<td>39.74</td>
<td>0.33</td>
<td>4,328,357</td>
<td>73.26</td>
<td>0.67</td>
<td>1,330,200</td>
</tr>
<tr>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>113.00</td>
<td>1.00</td>
<td>21,363,407</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>6.00</td>
<td>(6.00)</td>
<td>315,162</td>
</tr>
<tr>
<td>39.74</td>
<td>0.33</td>
<td>4,328,357</td>
<td>73.26</td>
<td>0.67</td>
<td>1,330,200</td>
</tr>
<tr>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>113.00</td>
<td>1.00</td>
<td>21,363,407</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2022 Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>6.00</td>
<td>(6.00)</td>
<td>315,162</td>
</tr>
<tr>
<td>39.74</td>
<td>0.33</td>
<td>4,328,357</td>
<td>73.26</td>
<td>0.67</td>
<td>1,330,200</td>
</tr>
<tr>
<td>107.00</td>
<td>7.00</td>
<td>21,048,245</td>
<td>113.00</td>
<td>1.00</td>
<td>21,363,407</td>
</tr>
</tbody>
</table>
### Objective

**TO ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES; TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR POLITICAL RIGHTS AND RESPONSIBILITIES, PARTICULARLY WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.**

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Temp</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.00</td>
<td>1.00</td>
<td>169,479</td>
<td>1.00</td>
<td>1.00</td>
<td>169,479</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.00</td>
<td>1.00</td>
<td>169,479</td>
<td>1.00</td>
<td>1.00</td>
<td>169,479</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

|      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

**BUD. TOTALS**

|      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 1.00 | 1.00 | 169,479 | 1.00 | 1.00 | 169,479 |

**TOTAL BUDGET**

|      |      |      |      |      |      |      |      |      |      |      |      |      |      |
| 1.00 | 1.00 | 169,479 | 1.00 | 1.00 | 169,479 |

**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.
HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.25</td>
<td>2,224,695</td>
<td>18.25</td>
<td>2,224,695</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.75</td>
<td>2,004,992</td>
<td>8.75</td>
<td>2,004,992</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>27.00</td>
<td>0.00</td>
<td>27.00</td>
<td>0.00</td>
<td>4,229,687</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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

HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.25</td>
<td>2,224,695</td>
<td>18.25</td>
<td>2,224,695</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.75</td>
<td>2,004,992</td>
<td>8.75</td>
<td>2,004,992</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>27.00</td>
<td>0.00</td>
<td>27.00</td>
<td>0.00</td>
<td>4,229,687</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

******************************************************************************

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
## HOUSE CONCURS.

**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 (#11886; 0.6A/0.4N; 43,610A/29,074N)
(1) PERM SOCIAL WORKER V SR24I (#11900; 1.0N; 78,612N)
(1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A)
(1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A)
(1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A)
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A)
(1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A)

**FRINGE BENEFITS** (212,275N)

SEE HMS 301 SEQ. NO. 30-001.
SEE HMS 601 SEQ. NO. 30-001.

## 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).

### SENATE CONCURS.

**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 (#11886; 0.6A/0.4N; 43,610A/29,074N)
(1) PERM SOCIAL WORKER V SR24I (#11900; 1.0N; 78,612N)
(1) PERM SOCIAL WORKER VI SR26M (#1651; 1.0A; 91,968A)
(1) PERM SECRETARY I SR12H (#22882; 1.0A; 48,084A)
(1) PERM SOCIAL WORKER V SR24G (#25276; 1.0A; 69,876A)
(1) PERM HUMAN SERVICES PROFESSIONAL V SR24E (#100419; 1.0A; 69,876A)
(1) PERM REGISTERED NURSE V SR24L4 (#100497; 1.0A; 146,796A)

**FRINGE BENEFITS** (212,275N)

SEE HMS 301 SEQ. NO. 30-001.
SEE HMS 601 SEQ. NO. 30-001.
**Legislative Budget System**  
**Budget Comparison Worksheet**

**Program ID:** HMS901  
**Structure #:** 060407000000  
**Subject Committee:** HHH  
**Health, Human Services, & Homelessness**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).

**DETAIL OF GOVERNOR’S REQUEST:**  
FEDERAL FUND CEILING INCREASE (731,752)

**CHANGE BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>11.30</th>
<th>836,459</th>
<th><strong>TOTAL CHANGES</strong></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>16.00</th>
<th>0.00</th>
<th>2,118,611</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>4.70</td>
<td>1,282,152</td>
<td><strong>BUD. TOTALS</strong></td>
<td>18.25</td>
<td>2,224,695</td>
<td>29.55</td>
<td>3,061,154</td>
<td>8.75</td>
<td>2,004,992</td>
</tr>
<tr>
<td></td>
<td>27.00</td>
<td>4,229,687</td>
<td><strong>TOTAL BUDGET</strong></td>
<td>43.00</td>
<td>6,348,298</td>
<td>43.00</td>
<td>6,348,298</td>
<td>43.00</td>
<td>6,348,298</td>
</tr>
</tbody>
</table>

**SENATE CONCURS:**  
DETAIL OF GOVERNOR’S REQUEST:  
FEDERAL FUND CEILING INCREASE (731,752)
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**HMS902**

**GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>136.50</td>
<td>5.50</td>
<td>14,365,947</td>
<td></td>
<td>136.50</td>
<td>5.50</td>
<td>13,362,947</td>
</tr>
<tr>
<td>0.56</td>
<td></td>
<td>1,546,792</td>
<td>0.56</td>
<td>1,546,792</td>
<td></td>
<td></td>
</tr>
<tr>
<td>144.69</td>
<td>17.50</td>
<td>80,336,597</td>
<td>144.69</td>
<td>17.50</td>
<td>80,336,597</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281.75</td>
<td>23.00</td>
<td>97,149,336</td>
<td></td>
<td>281.75</td>
<td>23.00</td>
<td>96,146,336</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>136.50</td>
<td>5.50</td>
<td>14,365,947</td>
<td></td>
<td>136.50</td>
<td>5.50</td>
<td>13,362,947</td>
</tr>
<tr>
<td>0.56</td>
<td></td>
<td>1,546,792</td>
<td>0.56</td>
<td>1,546,792</td>
<td></td>
<td></td>
</tr>
<tr>
<td>144.69</td>
<td>17.50</td>
<td>80,336,597</td>
<td>144.69</td>
<td>17.50</td>
<td>80,336,597</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>281.75</td>
<td>23.00</td>
<td>97,149,336</td>
<td></td>
<td>281.75</td>
<td>23.00</td>
<td>96,146,336</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST**: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/IA).

**HOUSE DOES NOT CONCUR.**

**DETAIL OF GOVERNOR'S REQUEST**: 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  
Structure #: 060404000000  
Subject Committee: HHH

### HEALTH, HUMAN SERVICES, & HOMELESSNESS

**HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td>0</td>
<td>A</td>
<td>0</td>
<td>N</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA).

**DETAIL OF GOVERNOR'S REQUEST:**
TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (775,084A/80,262N)

SEE HMS902 SEQ. NO. 10-001.

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR 32 DEFUNDED POSITIONS AND FEDERAL SALARY ADJUSTMENT (HMS902/IA).

**DETAIL OF GOVERNOR'S REQUEST:**
TRADE-OFF FUNDING FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND FEDERAL SALARY ADJUSTMENT (775,084A/80,262N)

SEE HMS902 SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>0</th>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>N</th>
<th>P</th>
<th>TOTAL CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>136.50</td>
<td>5.50</td>
<td>14,365,947</td>
<td>14,365,947</td>
<td>136.50</td>
</tr>
<tr>
<td>0.56</td>
<td>1,546,792</td>
<td>0.56</td>
<td>1,546,792</td>
<td>144.69</td>
</tr>
<tr>
<td>144.69</td>
<td>17.50</td>
<td>80,336,597</td>
<td>900,000</td>
<td>144.69</td>
</tr>
<tr>
<td>900,000</td>
<td>900,000</td>
<td>900,000</td>
<td>900,000</td>
<td>TOTAL BUDGET</td>
</tr>
</tbody>
</table>

| 281.75 | 23.00 | 97,149,336 | 281.75 | 23.00 | 97,149,336 |

**TOTAL BUDGET**
### Objectives

**HB1600 HD1**

- 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.

**HB1600 SD2**

- 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.

### Supplemental Request

**Trade-Off Positions and Funds from Other Current Expenses to Personal Services for General Support for Self-Sufficiency Services (HMS903/FA)**

**House Concurs**

**Senate Concurs**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>47.08</td>
<td>1.59</td>
<td>36,629,251</td>
<td>47.08</td>
<td>1.59</td>
<td>36,629,251</td>
<td>47.08</td>
<td>1.59</td>
<td>36,629,251</td>
</tr>
<tr>
<td></td>
<td>42.92</td>
<td>1.41</td>
<td>75,551,067</td>
<td>42.92</td>
<td>1.41</td>
<td>75,551,067</td>
<td>42.92</td>
<td>1.41</td>
<td>75,551,067</td>
</tr>
<tr>
<td></td>
<td>3,000</td>
<td>3,000</td>
<td>P</td>
<td>3,000</td>
<td>3,000</td>
<td>P</td>
<td>3,000</td>
<td>3,000</td>
<td>P</td>
</tr>
<tr>
<td></td>
<td>90.00</td>
<td>3.00</td>
<td>112,183,318</td>
<td>90.00</td>
<td>3.00</td>
<td>112,183,318</td>
<td>90.00</td>
<td>3.00</td>
<td>112,183,318</td>
</tr>
</tbody>
</table>

**Detail of Governor's Request:**

- Temp Eligibility System Project Manager (#121063; -0.53A/-0.47N; -43,324A/-38,420N)
- Temp Eligibility System Business Analyst (#121176; -0.53A/-0.47N; -40,062A/-35,526N)
- Temp Eligibility System Business Analyst (#121177; -0.53A/-0.47N; -35,453N)
- Fringe Benefit (-68,681N)
**Program ID:** HMS903  
**Structure #:** 060405000000  
**Subject Committee:** HHH  
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>83,386</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>178,080</td>
<td></td>
<td></td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSE TO PERSONAL SERVICES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

BES PROJECT MANAGEMENT (83,396A/178,080N)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td></td>
<td>70,585</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>(16,670)</td>
<td></td>
<td></td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

CHANGE MEANS OF FINANCING FOR FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N)  
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#1692; 26,446A/-8,148N)  
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#35534; 25,485A/1,579N)  
FRINGE BENEFITS (-6,429N)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10 (#16992; 18,654A/-3,672N)  
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#1692; 26,446A/-8,148N)  
PERSONAL SERVICES FOR (1) PERM ELIGIBILITY WORKER IV SR18 (#35534; 25,485A/1,579N)  
FRINGE BENEFITS (-6,429N)
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
(HMS903/FA).
************************************************************************************

HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
(HMS903/FA).
************************************************************************************

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
AFTERSCHOOL SUMMER PROGRAMS (300,000A/5,700,000N)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>140.30</td>
<td>10.00</td>
<td>11,385,514</td>
<td>140.30</td>
<td>10.00</td>
<td>11,385,514</td>
<td></td>
</tr>
<tr>
<td>29.70</td>
<td>1.00</td>
<td>77,064</td>
<td>29.70</td>
<td>1.00</td>
<td>77,064</td>
<td></td>
</tr>
<tr>
<td>1,500</td>
<td></td>
<td></td>
<td>1,500</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Objective:** To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel, and providing other administrative and information technology services.

**Supplemental Request:** Transfer-in position and funds from In-Community Youth Programs (HMS501/YA) to General Administration (HMS904/AA).

**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.**
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>1.95</td>
<td>224,909</td>
<td>A</td>
<td>1.95</td>
<td>224,909</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>1.05</td>
<td>195,380</td>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM INFORMATION TECH IMPLEMENTATION MGR (#121315; 0.65A/0.35N; 85,515A/44,969N)
(1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65A/0.35N; 59,639A/32,113N)
(1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N)
FRINGE BENEFITS (75,353N)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.95</td>
<td>224,909</td>
<td>A</td>
<td>1.95</td>
<td>224,909</td>
</tr>
<tr>
<td></td>
<td>1.05</td>
<td>195,380</td>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM INFORMATION TECH IMPLEMENTATION MGR (#121315; 0.65A/0.35N; 85,515A/44,969N)
(1) PERM ASST INFO TECH IMPLEMENTATION MGR (#121414; 0.65A/0.35N; 59,639A/32,113N)
(1) PERM RESOURCE MANAGER (#122450; 0.65A/0.35N; 79,755A/42,945N)
FRINGE BENEFITS (75,353N)

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td>328,278</td>
<td>A</td>
</tr>
</tbody>
</table>

**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)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>328,278</td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

**SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>111,069 A</td>
<td>HB1600 HD1</td>
<td></td>
<td>111,069 A</td>
<td>HB1600 SD2</td>
<td></td>
</tr>
</tbody>
</table>

**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)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>33,120 A</td>
<td>33,120 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>105-001</td>
<td>39,540 A</td>
<td>39,540 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**Program ID:** HMS904  
**GENERAL ADMINISTRATION - DHS**

**Structure #:** 060406000000  
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**Subject Committee:** HHH

---

#### HMS904 GENERAL ADMINISTRATION - DHS

**Program ID:** HMS904  
**Structure #:** 060406000000  
**Subject Committee:** HHH

---

#### SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>107-001</td>
<td></td>
<td></td>
<td>2.00</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

************************************************************************************************

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

1. PERM LEG ADJUSTMENT (#92231K; 1.0)
2. PERM LEG ADJUSTMENT (#92232K; 1.0)

---

#### HB1600 HD1

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

---

#### HB1600 SD2

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

************************************************************************************************

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

1. PERM LEG ADJUSTMENT (#92231K; 1.0)
2. PERM LEG ADJUSTMENT (#92232K; 1.0)

---

#### HB1600 HD1

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

---

#### HB1600 SD2

<table>
<thead>
<tr>
<th>A</th>
<th>4.95</th>
<th>770,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1.05</td>
<td>195,380</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).

************************************************************************************************

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

1. PERM LEG ADJUSTMENT (#92231K; 1.0)
2. PERM LEG ADJUSTMENT (#92232K; 1.0)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Amt</th>
<th>2023</th>
<th>Amt</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>76.00</td>
<td>18,109,453</td>
<td>76.00</td>
<td>18,109,453</td>
<td>A</td>
<td>76.00</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>5,166,134</td>
<td>2.00</td>
<td>5,166,134</td>
<td>U</td>
<td>2.00</td>
</tr>
<tr>
<td></td>
<td>700,000</td>
<td>700,000</td>
<td>700,000</td>
<td>B</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td></td>
<td>582,775</td>
<td>635,350</td>
<td>635,350</td>
<td>V</td>
<td>635,350</td>
<td>635,350</td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>24,558,362</td>
<td>78.00</td>
<td>24,610,937</td>
<td></td>
<td>78.00</td>
</tr>
</tbody>
</table>

**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.

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th>A</th>
<th>76.00</th>
<th>18,109,453</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>U</td>
<td>2.00</td>
<td>5,166,134</td>
</tr>
<tr>
<td>V</td>
<td>582,775</td>
<td>635,350</td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>24,558,362</td>
</tr>
<tr>
<td></td>
<td></td>
<td>24,610,937</td>
</tr>
</tbody>
</table>

**BUD. TOTALS:**

<table>
<thead>
<tr>
<th>A</th>
<th>76.00</th>
<th>18,109,453</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>700,000</td>
<td>700,000</td>
</tr>
<tr>
<td>U</td>
<td>2.00</td>
<td>5,166,134</td>
</tr>
<tr>
<td>V</td>
<td>582,775</td>
<td>635,350</td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>24,558,362</td>
</tr>
<tr>
<td></td>
<td></td>
<td>24,610,937</td>
</tr>
</tbody>
</table>
Program ID: HRD191  
Structure #: 110305020000  
Subject Committee: LAT  

**SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>A</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>A</td>
<td>9.00</td>
<td>1,474,250</td>
</tr>
<tr>
<td></td>
<td>9.00</td>
<td>0.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>0.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>0.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>0.00</td>
<td>1,474,250</td>
</tr>
</tbody>
</table>

**.addObject1:** TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

**OBJECTIVE:**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
</tr>
<tr>
<td></td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
<td>9.00</td>
<td>1,474,250</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**

**TOTALS**
### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td></td>
</tr>
<tr>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td></td>
</tr>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td></td>
</tr>
</tbody>
</table>

### TOTALS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td></td>
</tr>
<tr>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td></td>
</tr>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### BUD. TOTALS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td>219.87</td>
<td>1.00</td>
<td>28,407,295</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
<td></td>
<td>13,343</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td>3.00</td>
<td>1.00</td>
<td>759,649</td>
<td></td>
</tr>
<tr>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td>14.00</td>
<td>25.50</td>
<td>5,607,365</td>
<td></td>
</tr>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td></td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
<td>48.50</td>
<td>43,511,027</td>
<td>236.87</td>
</tr>
</tbody>
</table>
Program ID:       HTH131  
Structure #:      050101020000  
Subject Committee: PDP

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

PANDEMIC & DISASTER PREPAREDNESS

HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
</tr>
</thead>
<tbody>
<tr>
<td>21.60</td>
<td>21.60</td>
<td>1,735,038</td>
<td></td>
<td>1,735,038</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.40</td>
<td>23.40</td>
<td>3,778,582</td>
<td></td>
<td>3,778,582</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>1.00</td>
<td>5,037,858</td>
<td></td>
<td>5,037,858</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
</tr>
</thead>
<tbody>
<tr>
<td>21.60</td>
<td>21.60</td>
<td>1,735,038</td>
<td></td>
<td>1,735,038</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.40</td>
<td>23.40</td>
<td>3,778,582</td>
<td></td>
<td>3,778,582</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>1.00</td>
<td>5,037,858</td>
<td></td>
<td>5,037,858</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT POSITION AND FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).

**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.

**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.

**SENATE CONCURS.**
**Legislative Budget System**  
**Budget Comparison Worksheet**

Program ID: HTH131  
Disease Outbreak Control  

**Subject Committee:** Pandemic & Disaster Preparedness

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td>(1.00)</td>
<td>(1.00)</td>
<td>(99,787)</td>
<td>N</td>
<td>(1.00)</td>
<td>(66,156)</td>
<td>P</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
2. Temp Epidemiological Specialist III (#116437; -1.0N; -38,952N)
3. Temp Accountant III SR20 (#96062; -1.0P; -43,812P)

Fringe Benefits (-13,837N)
Fringe Benefits (-19,866N)
Fringe Benefits (-22,344P)

**Senate Concurs:**

**Detail of Governor’s Request:**

1. Perm Office Assistant III SR08 (#15733; -1.0N; -27,132N)
2. Temp Epidemiological Specialist III (#116437; -1.0N; -38,952N)
3. Temp Accountant III SR20 (#96062; -1.0P; -43,812P)

Fringe Benefits (-13,837N)
Fringe Benefits (-19,866N)
Fringe Benefits (-22,344P)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td>(3.00)</td>
<td>(199,682)</td>
<td>P</td>
<td></td>
<td></td>
<td>(3.00)</td>
<td>(199,682)</td>
<td>P</td>
<td></td>
</tr>
</tbody>
</table>

**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)
2. Temp Public HTH Educ IV SR22 (#99575H; -1.0; -51,792)
3. Temp Office Asst IV SR10 (#99585H; -1.0; -29,928)

Fringe Benefits (-67,442)

**Senate Concurs:**

**Detail of Governor’s Request:**

1. Temp Info Tech Spec V SR24 (#95734H; -1.0; -50,520)
2. Temp Public HTH Educ IV SR22 (#99575H; -1.0; -51,792)
3. Temp Office Asst IV SR10 (#99585H; -1.0; -29,928)

Fringe Benefits (-67,442)

---

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(99,787)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>P</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total Changes**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(99,787)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>P</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(99,787)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>21.60</td>
<td>21.60</td>
<td>1,735,038</td>
</tr>
<tr>
<td>P</td>
<td>23.40</td>
<td>23.40</td>
<td>3,778,582</td>
</tr>
</tbody>
</table>

**P**

<table>
<thead>
<tr>
<th></th>
<th>1.00</th>
<th>1.00</th>
<th>5,037,858</th>
</tr>
</thead>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(99,787)</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>21.60</td>
<td>21.60</td>
<td>1,735,038</td>
</tr>
<tr>
<td>P</td>
<td>22.40</td>
<td>22.40</td>
<td>3,678,795</td>
</tr>
</tbody>
</table>

**P**

<table>
<thead>
<tr>
<th></th>
<th>1.00</th>
<th>1.00</th>
<th>4,252,020</th>
</tr>
</thead>
</table>

---

**Additional Notes:**

- CHANGES BY MOF
- TOTAL CHANGES
- BUD TOTALS
- 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 (#96062; -1.0P; -43,812P)
- Fringe Benefits (-13,837N)
- Fringe Benefits (-19,866N)
- Fringe Benefits (-22,344P)

---

**Additional Notes:**

- CHANGES BY MOF
- TOTAL CHANGES
- BUD TOTALS
- 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>46.00</td>
<td>39.50</td>
<td>10,551,478</td>
<td>45.00</td>
<td>33.50</td>
<td>9,665,853</td>
<td>46.00</td>
<td>39.50</td>
<td>10,551,478</td>
<td>45.00</td>
<td>33.50</td>
<td>9,665,853</td>
</tr>
</tbody>
</table>
OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAII MEDICAL CENTER/KAUAII VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAII REGION).

CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54.50</td>
<td>17,509,280</td>
<td>B</td>
<td>54.50</td>
<td>17,509,280</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>54.50</td>
<td>17,509,280</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>54.50</td>
<td>17,509,280</td>
<td></td>
</tr>
</tbody>
</table>

- 1

************************************************************************************

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HAWAII HEALTH SYSTEMS CORPORATION (HHSC) AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAII MEDICAL CENTER/KAUAII VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAII REGION).
Program ID: HTH211  
Structure #: 050201010000  
Subject Committee: HHH  
KAHUKU HOSPITAL  
HEALTH, HUMAN SERVICES, & HOMELESSNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,800,000</td>
<td></td>
<td></td>
<td>1,800,000</td>
<td></td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>0.00</td>
<td>0.00</td>
<td>1,800,000</td>
<td>0.00</td>
<td>0.00</td>
<td>1,800,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,800,000</td>
<td>1,800,000</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>0</th>
<th>1,800,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>1,800,000</td>
<td>1,800,000</td>
</tr>
</tbody>
</table>
### 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 INPATIENT 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 KAUA’I MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELEONA MEMORIAL HOSPITAL (KAUAI REGION).

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,780.75</td>
<td>0.00</td>
<td>92,970,903</td>
<td>707,070,215</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2,780.75</td>
<td>0.00</td>
<td>92,970,903</td>
<td>707,070,215</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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 INPATIENT 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 KAUA’I MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELEONA MEMORIAL HOSPITAL (KAUAI REGION).
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,500,000</td>
<td></td>
<td></td>
<td>3,500,000</td>
<td></td>
<td></td>
<td>3,500,000</td>
<td></td>
<td></td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

**OBJECTIVE:** TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,500,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,500,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,500,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,500,000</td>
<td>3,500,000</td>
<td>3,500,000</td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11,585,000</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td>8,923,000</td>
<td>0.00</td>
<td></td>
</tr>
</tbody>
</table>

### 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.

### HOUSE CONCURS.

**SUPPLEMENTAL REQUEST:**

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

SEE HTH420 SEQ. NO. 10-002.

### 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.

### SENATE CONCURS.

**SUPPLEMENTAL REQUEST:**

TRADE-OFF POSITION AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HL).

SEE HTH420 SEQ. NO. 10-002.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>126,588 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH-OUTPATIENT (HTH420/HL).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ADMIN SPECIALIST IV SR22 (#34295; 1.0; 55,200)
PERSONAL SVCS ADJ (71,388)

SEE HTH420 SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td>(55,200)</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>55,200</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

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 SPLIT IV SR22
(#24966; 1.0; 55,200)

SEE HTH420 SEQ. NO. 11-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-001</td>
<td></td>
<td></td>
<td>(199,976)</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td></td>
<td></td>
<td>199,976</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

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.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH OUTPATIENT (HTH420/HE).

**********

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM ADMINISTRATIVE SPLIT IV SR22
(#24966; 1.0; 55,200)

SEE HTH420 SEQ. NO. 11-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td></td>
<td></td>
<td>199,976</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH420/HO) TO COURT EVALUATION SERVICES (HTH420/HG).

**********

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES ADJUSTMENT (199,976)

SEE HTH420 SEQ. NO. 20-001.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21-001</td>
<td>(290,166) A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td>TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS &amp; GIA (HTH420/HO)</td>
<td></td>
<td>TO KAUAI CMH SERVICES (HTH420/HN).</td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td>SERVICES ON A FEE BASIS(-290,166)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SEE HTH420 SEQ. NO. 21-002.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>21-002</td>
<td>290,166 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td>TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS &amp; GIA (HTH420/HO)</td>
<td></td>
<td>TO KAUAI CMH SERVICES (HTH420/HN).</td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td>PERSONAL SERVICES ADJUSTMENT(290,166)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SEE HTH420 SEQ. NO. 21-001.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22-001</td>
<td>(701,041) A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td>TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS &amp; GIA (HTH420/HO)</td>
<td></td>
<td>TO MAUI CMH SERVICES (HTH420/HM).</td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td>SERVICES ON A FEE BASIS(-701,041)</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SEE HTH420 SEQ. NO. 22-002.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**HTH420 ADULT MENTAL HEALTH - OUTPATIENT**

Program ID: HTH420  
Structure #: 050301000000  
Subject Committee: HHH  
HEALTH, HUMAN SERVICES, & HOMELESSNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22-002</td>
<td></td>
<td>50301000000</td>
<td>701,041</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>23-001</td>
<td>(633,413)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>23-002</td>
<td>633,413</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24-001</td>
<td></td>
<td></td>
<td>(1,658,415) A</td>
<td></td>
<td></td>
<td>(1,658,415) A</td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS &amp; GIA (HTH420/HO) TO OAHU CMH SERVICES (HTH420/HE).</td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (-1,658,415)</td>
<td>SEE HTH420 SEQ. NO. 24-002.</td>
</tr>
<tr>
<td>24-002</td>
<td>1,658,415 A</td>
<td></td>
<td></td>
<td>1,658,415 A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>30-001</td>
<td>(1.00)</td>
<td>(29,712) A</td>
<td></td>
<td>(1.00)</td>
<td>(29,712) A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH-OUTPATIENT (HTH420/HO) TO ADULT MENTAL HEALTH ADMIN (HTH495/HB).</td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV SR18 (#122969; -1.0; -29,712)</td>
<td>SEE HTH495 SEQ. NO. 30-001.</td>
</tr>
</tbody>
</table>
**SUPPLEMENTAL REQUEST:** REDUCE POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).  
******************************************************************************

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>(3.00)</th>
<th>(29,712)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>177.50</th>
<th>87.50</th>
<th>58,152,953</th>
</tr>
</thead>
<tbody>
<tr>
<td>174.50</td>
<td>87.50</td>
<td>58,123,241</td>
</tr>
<tr>
<td>11,610,000</td>
<td>1,00</td>
<td>2,333,370</td>
</tr>
<tr>
<td>1.00</td>
<td>2,333,370</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>177.50</th>
<th>88.50</th>
<th>72,066,611</th>
</tr>
</thead>
<tbody>
<tr>
<td>174.50</td>
<td>88.50</td>
<td>72,096,323</td>
</tr>
<tr>
<td>11,610,000</td>
<td>1.00</td>
<td>2,333,370</td>
</tr>
<tr>
<td>1.00</td>
<td>2,333,370</td>
<td></td>
</tr>
</tbody>
</table>

---

**SUPPLEMENTAL REQUEST:** REDUCE POSITION FOR ADULT MENTAL HEALTH - OUTPATIENT (HTH420/HL).

******************************************************************************

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PERM MENTAL HEALTH SPECIALIST SR24 (#121704; -1.0)

---

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>(3.00)</th>
<th>(29,712)</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>177.50</th>
<th>87.50</th>
<th>58,152,953</th>
</tr>
</thead>
<tbody>
<tr>
<td>174.50</td>
<td>87.50</td>
<td>58,123,241</td>
</tr>
<tr>
<td>11,610,000</td>
<td>1.00</td>
<td>2,333,370</td>
</tr>
<tr>
<td>1.00</td>
<td>2,333,370</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>177.50</th>
<th>88.50</th>
<th>72,066,611</th>
</tr>
</thead>
<tbody>
<tr>
<td>174.50</td>
<td>88.50</td>
<td>72,096,323</td>
</tr>
<tr>
<td>11,610,000</td>
<td>1.00</td>
<td>2,333,370</td>
</tr>
<tr>
<td>1.00</td>
<td>2,333,370</td>
<td></td>
</tr>
</tbody>
</table>
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

*HTH430 ADULT MENTAL HEALTH - INPATIENT*

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>737.00 23.00 87,811,711</td>
<td>6,180,433</td>
<td>737.00 23.00 87,811,711</td>
<td>A</td>
<td>737.00 23.00 87,811,711</td>
<td>V</td>
<td>737.00 23.00 87,811,711</td>
<td>V</td>
<td></td>
</tr>
<tr>
<td></td>
<td>737.00 23.00 93,992,144</td>
<td>737.00 23.00 87,811,711</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**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:
SERVICES ON A FEE BASIS (-356,688)
SEE HTH430 SEQ. NO. 10-002.
SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ).

************************************************************************************

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.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SVCS ON A FEE BASIS (-876,756)
REPAIRS & MAINTENANCE (-65,244)

SEE HTH430 SEQ. NO. 11-002.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SVCS ON A FEE BASIS (-876,756)
REPAIRS & MAINTENANCE (-65,244)

SEE HTH430 SEQ. NO. 11-002.
### Program ID: HTH430
### ADULT MENTAL HEALTH - INPATIENT
### Structure #: 050302000000
### Subject Committee: HHH
### HEALTH, HUMAN SERVICES, & HOMELESSNESS

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>942,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ).

**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.

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>942,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ADULT MENTAL HEALTH INPATIENT (HTH430/HQ).

**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.
### HOUSE CONCURS.

**HH430 SEQ. NO. 12-002.**

**SUPPLEMENTAL REQUEST:**
Trade-off funds from other current expenses to personal services for Adult Mental Health Inpatient (HH430/HR).

**DETAIL OF GOVERNOR'S REQUEST:**
Personal services for (1) Perm Psychiatric Technician (#123128; 1.0; 44,562)

See HH430 SEQ. NO. 12-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-002</td>
<td></td>
<td></td>
<td>44,562 A</td>
</tr>
</tbody>
</table>

### HB1600 SD2

**SUPPLEMENTAL REQUEST:**
Trade-off funds from other current expenses to personal services for Adult Mental Health Inpatient (HH430/HR).

**DETAIL OF GOVERNOR'S REQUEST:**
Personal services for (1) Perm Psychiatric Technician (#123128; 1.0; 44,562)

See HH430 SEQ. NO. 12-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-001</td>
<td></td>
<td></td>
<td>44,562 A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
Trade-off positions and funds from affiliated programs (HH430/HR) to Hawaii State Hospital Inpatient (HH430/HQ).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) Perm PMA Mental Health (FP) (#116568; 1.0; 44,964)  
(1) Perm Psychiatric Tech (FP) (#120492; -0.5; -23,706)  
(1) Temp PMA Mental Health (FP) (#121066; -1.0; -23,616)  
(1) Perm Office Assistant III (#43666; -1.0; -36,732)

See HH430 SEQ. NO. 20-002.
**Program ID:** HTH430  
**Structure #:** 050302000000  
**Subject Committee:** HHH

**Health, Human Services, & Homelessness**

**HTH430 Adult Mental Health - Inpatient**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td>0.50</td>
<td>1.00</td>
<td>39,090</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HQ) TO HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ).

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM PMA MENTAL HEALTH (FP) (#116568; -1.0; -44,964)
2. PERM PSYCHIATRIC TECH (FP) (#120492; 0.5; 23,706)
3. TEMP PMA-MENTAL HEALTH (FP) (#121066; 1.0; 23,616)
4. PERM OFFICE ASSISTANT III (#43666; 1.0; 36,732)

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM AFFILIATED PROGRAMS (HTH430/HR) TO HAWAII STATE HOSPITAL INPATIENT (HTH430/HQ).

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM PMA MENTAL HEALTH (FP) (#116568; -1.0; -44,964)
2. PERM PSYCHIATRIC TECH (FP) (#120492; 0.5; 23,706)
3. TEMP PMA-MENTAL HEALTH (FP) (#121066; 1.0; 23,616)
4. PERM OFFICE ASSISTANT III (#43666; 1.0; 36,732)

**HOUSE CONCURS.**

**SENATE CONCURS.**

**SUPPLEMENTAL REQUEST:**
REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM OCCUPATIONAL THERAPIST III (#52105; -0.5; -43,824)
2. PERM OCCUPATIONAL THERAPIST III (#42914; 0.5)

**SUPPLEMENTAL REQUEST:**
REDUCE FUNDS FOR ADULT MENTAL HEALTH - INPATIENT (HTH430/HQ).

**DETAIL OF GOVERNOR'S REQUEST:**

1. PERM OCCUPATIONAL THERAPIST III (#52105; -0.5; -43,824)
2. PERM OCCUPATIONAL THERAPIST III (#42914; 0.5)
### SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HHT430/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)

A

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td>(16.00)</td>
<td>(3.00)</td>
<td>A</td>
<td>(16.00)</td>
<td>(3.00)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### SUPPLEMENTAL REQUEST:
REDUCE POSITIONS FOR ADULT MENTAL HEALTH - INPATIENT (HHT430/HQ).

*******************************************************************************

**SENATE 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)

A

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td>(16.00)</td>
<td>(3.00)</td>
<td>A</td>
<td>(16.00)</td>
<td>(3.00)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CHANGES BY MOF

TOTAL CHANGES

| A | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |

BUD. TOTALS

| A | 737.00 | 23.00 | 87,811,711 | 6,180,433 | 721.00 | 20.00 | 87,767,887 |

TOTAL BUDGET

| A | 737.00 | 23.00 | 93,992,144 | 721.00 | 20.00 | 87,767,887 | 737.00 | 23.00 | 93,992,144 | 721.00 | 20.00 | 87,767,887 |
### Legislative Budget System

**Program ID:** HTH440  
**Structure #:** 050303000000  
**Subject Committee:** HHH

#### Health, Human Services, & Homelessness

**HTH440 Alcohol and Drug Abuse Division**

**Program ID:** HTH440  
**Structure #:** 050303000000  
**Subject Committee:** HHH

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>A</td>
<td>29.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>750,000</td>
<td></td>
<td>750,000</td>
<td>B</td>
<td></td>
<td>750,000</td>
<td></td>
<td>750,000</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>8,857,980</td>
<td></td>
<td>8,857,980</td>
<td>N</td>
<td></td>
<td>8,857,980</td>
<td></td>
<td>8,857,980</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>7.50</td>
<td>6,570,543</td>
<td>7.50</td>
<td>6,570,543</td>
<td>P</td>
<td></td>
<td>7.50</td>
<td>6,570,543</td>
<td>P</td>
</tr>
</tbody>
</table>

- 1

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>7.50</td>
<td>36,400,551</td>
<td>29.00</td>
<td>7.50</td>
<td>36,400,551</td>
<td></td>
<td>29.00</td>
<td>7.50</td>
<td>36,400,551</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITION AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR ALCOHOL AND DRUG ABUSE DIVISION (HTH440).

**DETAIL OF GOVERNOR'S REQUEST:**
OTHER CURRENT EXPENSES - TOBACCO (43,370)

**HOUSE CONCURS.**

SEE HTH440 SEQ. NO. 10-002.

### 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.

### SENATE 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.

**CHANGES BY MOF**
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

---

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**HTH440 ALCOHOL AND DRUG ABUSE DIVISION**

**Program ID:** HTH440  
**Structure #:** 050303000000  
**Subject Committee:** HHH

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>_perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.50</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>29.00</td>
<td>20,222,028</td>
<td>0.00</td>
<td>29.00</td>
<td>20,222,028</td>
<td>0.00</td>
<td>20,222,028</td>
<td>0.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>A</td>
</tr>
<tr>
<td>B</td>
<td>750,000</td>
<td>750,000</td>
<td>750,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>7.50</td>
<td>6,570,543</td>
<td>8.00</td>
<td>6,570,543</td>
<td>7.50</td>
<td>6,570,543</td>
<td>8.00</td>
<td>6,570,543</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.50</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>29.00</td>
<td>20,222,028</td>
<td>A</td>
</tr>
<tr>
<td>750,000</td>
<td>750,000</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>8,857,980</td>
<td>B</td>
</tr>
<tr>
<td>7.50</td>
<td>6,570,543</td>
<td>8.00</td>
<td>6,570,543</td>
<td>7.50</td>
<td>6,570,543</td>
<td>8.00</td>
<td>6,570,543</td>
<td>N</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>7.50</td>
<td>36,400,551</td>
<td>29.00</td>
<td>8.00</td>
<td>36,400,551</td>
</tr>
</tbody>
</table>
### 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.**

### HOUSE CONCURS.

**20-001**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>162.00</td>
<td>10.50</td>
<td>43,394,645</td>
<td>162.00</td>
<td>10.50</td>
<td>43,394,645</td>
</tr>
<tr>
<td></td>
<td>17.00</td>
<td>6.00</td>
<td>15,206,904</td>
<td>17.00</td>
<td>6.00</td>
<td>15,206,904</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>5.00</td>
<td>2,339,630</td>
<td>5.00</td>
<td>5.00</td>
<td>2,339,630</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>2.00</td>
<td>2,281,992</td>
<td>2.00</td>
<td>2.281,992</td>
<td></td>
</tr>
<tr>
<td></td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
</tr>
</tbody>
</table>

**HBJ460 HD1**

### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HHTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HHTH460/HF).

**SENATE CONCURS.**

**20-001**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>162.00</td>
<td>10.50</td>
<td>43,394,645</td>
<td>162.00</td>
<td>10.50</td>
<td>43,394,645</td>
</tr>
<tr>
<td></td>
<td>17.00</td>
<td>6.00</td>
<td>15,206,904</td>
<td>17.00</td>
<td>6.00</td>
<td>15,206,904</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>5.00</td>
<td>2,339,630</td>
<td>5.00</td>
<td>5.00</td>
<td>2,339,630</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>2.00</td>
<td>2,281,992</td>
<td>2.00</td>
<td>2.281,992</td>
<td></td>
</tr>
<tr>
<td></td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
</tr>
</tbody>
</table>

**HBJ460 SD2**

### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HHTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HHTH460/HF).

**OTHER NON-STATE EMP SVCS ON A FEE BASIS (128,688)**

**HOUSE CONCURS.**

**SEE HHTH460 SEQ. NO. 20-002.**
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm #</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td>1.00</td>
<td>128,688</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688)

SEE HTH460 SEQ. NO. 20-001.
SEE HTH907 SEQ. NO. 30-001.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>128,688</td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITION AND FUNDS FROM OTHER SVCS INCLUDING POS & GIA (HTH460/HO) TO CHILD & ADOLESCENT MH ADMIN (HTH460/HF).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM INFO TECH BAND B SR22 (#123331; 1.0; 128,688)

SEE HTH460 SEQ. NO. 20-001.
SEE HTH907 SEQ. NO. 30-001.

---

**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.

---

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HO).

**DETAIL OF GOVERNOR’S REQUEST:**
OTHER NON-STATE EMP SVCS ON A FEE BASIS (641,368)

SEE HTH 460 SEQ. NO. 71-001.
SEE HTH 460 SEQ. NO. 72-001.
SEE HTH 460 SEQ. NO. 73-001.
SEE HTH 460 SEQ. NO. 74-001.
**Program ID:** HTH460  
**Structure #:** 050304000000  
**Subject Committee:** HHH

### HOUSE CONCURS.

**FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND**

**DETAIL OF GOVERNOR'S REQUEST:**

1. **PERM PLANNER V SR24** (#117147; -1.0A)
2. **PERM PUBLIC HTH ADMINISTRATOR EM08** (#90018H; -1.0A)
3. **PERM CONTRACTS SPECIALIST SR22** (#123200; -1.0A)
4. **PERM PLANNER V** (#117147; 1.0B; 62,136B)
5. **PERM PUBLIC HTH ADMINISTRATOR EM08** (#90018H; 1.0B; 111,072B)
6. **PERM CONTRACTS SPECIALIST SR22** (#123200; 1.0B; 55,200B)

**FRINGE BENEFITS** (143,395)

SEE HTH460 SEQ. NO. 70-001.

### SENATE CONCURS.

**FROM SUBSTANCE ABUSE MENTAL HEALTH SPECIAL FUND**

**DETAIL OF GOVERNOR'S REQUEST:**

1. **PERM PLANNER V SR24** (#117147; -1.0A)
2. **PERM PUBLIC HTH ADMINISTRATOR EM08** (#90018H; -1.0A)
3. **PERM CONTRACTS SPECIALIST SR22** (#123200; -1.0A)
4. **PERM PLANNER V** (#117147; 1.0B; 62,136B)
5. **PERM PUBLIC HTH ADMINISTRATOR EM08** (#90018H; 1.0B; 111,072B)
6. **PERM CONTRACTS SPECIALIST SR22** (#123200; 1.0B; 55,200B)

**FRINGE BENEFITS** (143,395)

SEE HTH460 SEQ. NO. 70-001.

---

### 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)
2. **PERM ADMINISTRATIVE SPCLT IV SR22** (#118022; 1.0B; 55,200B)

**FRINGE BENEFITS** (34,655B)

SEE HTH460 SEQ. NO. 70-001.

### SENATE CONCURS.

**FROM TITLE XIX MEDQUEST CARVEOUT/GENERAL OUTPATIENT SPECIAL FUND.**

**DETAIL OF GOVERNOR'S REQUEST:**

1. **PERM ADMINISTRATIVE SPCLT IV SR22** (#118022; -1.0A)
2. **PERM ADMINISTRATIVE SPCLT IV SR22** (#118022; 1.0B; 55,200B)

**FRINGE BENEFITS** (34,655B)

SEE HTH460 SEQ. NO. 70-001.
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: HTH460  
Structure #: 050304000000  
Subject Committee: HHH  
HEALTH, HUMAN SERVICES, & HOMELESSNESS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>73-001</td>
<td>(1.00)</td>
<td>1.00</td>
<td>89,855</td>
<td>B</td>
<td>74-001</td>
<td>(1.00)</td>
<td>1.00</td>
<td>89,855</td>
</tr>
</tbody>
</table>

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.

Senate Concur

FROM TITLE XIX MEDQUEST 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.

************************************************************************************
### SUPPLEMENTAL REQUEST:
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR CHILD AND ADOLESCENT MENTAL HEALTH (HTH460/HE).

**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)

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>CHANGES BY MOF</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>9.50</th>
<th>(8.50)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>162.00</td>
<td>10.50</td>
<td>43,394,645</td>
<td>159.50</td>
<td>8.00</td>
<td>43,394,645</td>
</tr>
<tr>
<td>B</td>
<td>17.00</td>
<td>6.00</td>
<td>15,206,904</td>
<td>29.00</td>
<td>5,00</td>
<td>15,206,904</td>
</tr>
<tr>
<td>N</td>
<td>5.00</td>
<td>2,393,630</td>
<td>5.00</td>
<td>2,393,630</td>
<td></td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>2.00</td>
<td>2,281,992</td>
<td>2.00</td>
<td>2,281,992</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
<td>188.50</td>
<td>15.00</td>
<td>63,223,171</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>179.00</td>
<td>23.50</td>
<td>63,223,171</td>
<td>188.50</td>
<td>15.00</td>
<td>63,223,171</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

162.00 10.50 43,394,645
17.00 6.00 15,206,904
5.00 2,393,630
2.00 2,281,992
179.00 23.50 63,223,171

**TOTAL BUDGET:**

162.00 10.50 43,394,645
17.00 6.00 15,206,904
5.00 2,393,630
2.00 2,281,992
179.00 23.50 63,223,171

---

**HOUSE CONCURS.**

- 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)

**SENATE CONCURS.**

- DETAIL OF GOVERNOR'S REQUEST:
  - (1) PERM STATISTICS CLERK I SR10 (#50556; -1.0A/1.0A)
  - (1) PERM SOCIAL WORKER IV SR22 (#117644; -0.5/0.5A)
### 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.

### 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.

### SENATE 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.
### HB1600 HD1

#### SEQ # Perm Temp Amt 2022 Perm Temp Amt 2023 A

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>1.00</td>
<td></td>
<td>29,712</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT (HTH420/HC) 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.

### HB1600 SD2

#### SEQ # Perm Temp Amt 2022 Perm Temp Amt 2023 A

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>1.00</td>
<td></td>
<td>29,712</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT POSITION AND FUNDS FROM ADULT MENTAL HEALTH OUTPATIENT (HTH420/HC) TO BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM SECRETARY IV SR18 (#122969; 1.0; 29,712)

SEE HTH420 SEQ. NO. 30-001.

---

**A**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(142,728)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>P</td>
<td>39.50</td>
<td>39.50</td>
<td>6,328,289</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>38.50</td>
<td>6,185,561</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>39.50</td>
<td>6,322,924</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(142,728)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>P</td>
<td>39.50</td>
<td>39.50</td>
<td>6,328,289</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>38.50</td>
<td>6,185,561</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>39.50</td>
<td>6,322,924</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(142,728)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>39.50</td>
<td>39.50</td>
<td>6,328,289</td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>1.00</td>
<td>137,363</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>38.50</td>
<td>6,185,561</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>39.50</td>
<td>6,322,924</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(1.00)</th>
<th>(142,728)</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>39.50</td>
<td>39.50</td>
<td>6,328,289</td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>1.00</td>
<td>137,363</td>
</tr>
<tr>
<td></td>
<td>38.50</td>
<td>39.50</td>
<td>6,322,924</td>
</tr>
</tbody>
</table>
**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>194.75</td>
<td>3.00</td>
<td>89,414,764</td>
<td>194.75</td>
<td>3.00</td>
<td>89,414,764</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td></td>
<td>7,474,994</td>
<td>3.00</td>
<td></td>
<td>7,474,994</td>
<td></td>
</tr>
</tbody>
</table>

- 1

**Supplemental Request:** Trade-off positions and funds from case management Oahu (HTH501/JO) to developmental disabilities administration (HTH501/KB).

**House Concurs:**

1. Perm Office Assistant III SR8 (#31736; -1.0; -30,240)
2. Perm Social Worker IV SR22 (#10746; -1.0; -77,316)
3. Perm Social Worker IV SR22 (#112937; -1.0; -78,612)

See HTH501 seq. no. 20-002.

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>197.75</td>
<td>3.00</td>
<td>96,889,758</td>
<td>197.75</td>
<td>3.00</td>
<td>96,889,758</td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:** Trade-off positions and funds from case management Oahu (HTH501/JO) to developmental disabilities administration (HTH501/KB).

**Senate Concurs:**

1. Perm Office Assistant III SR8 (#31736; -1.0; -30,240)
2. Perm Social Worker IV SR22 (#10746; -1.0; -77,316)
3. Perm Social Worker IV SR22 (#112937; -1.0; -78,612)

See HTH501 seq. no. 20-002.
### 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)

**SUPPLEMENTAL REQUEST:**
REDUCE POSITION FOR DEVELOPMENTAL DISABILITIES (HTH501/CV).

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>194.75</td>
<td>3.00</td>
<td>89,414,764</td>
<td>194.75</td>
</tr>
<tr>
<td>B</td>
<td>3.00</td>
<td>7,474,994</td>
<td>3.00</td>
<td>7,474,994</td>
</tr>
<tr>
<td>A</td>
<td>197.75</td>
<td>3.00</td>
<td>96,889,758</td>
<td>197.75</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

| A  | 197.75 | 3.00 | 96,889,758 |
| B  | 3.00 | 7,474,994 | 3.00 | 7,474,994 |

**BUD. TOTALS**

| A  | 194.75 | 3.00 | 89,414,764 |
| B  | 3.00 | 7,474,994 | 3.00 | 7,474,994 |

**TOTAL CHANGES**

| A  | 0.00 | (1.00) | 0 |
| B  | 0.00 | (1.00) | 0 |

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM CASE MANAGEMENT OAHU (HTH501/JO) TO DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).
**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.

**October 15, 2022 3:37 pm**

**Program ID:** HTH520
**Structure #:** 060403000000
**Subject Committee:** HHH
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.00</td>
<td>820,779</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>1,263,722</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>299,731</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>21.00</td>
<td>0.00</td>
<td>2,384,232</td>
<td>21.00</td>
<td>0.00</td>
<td>2,384,232</td>
<td>21.00</td>
<td>0.00</td>
<td>2,384,232</td>
<td>21.00</td>
<td>0.00</td>
<td>2,384,232</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td>11.00</td>
<td>820,779</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td>8.00</td>
<td>1,263,722</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td>2.00</td>
<td>299,731</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td>21.00</td>
<td>2,384,232</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
Program ID: HTH560
Structure #: 050104000000
Subject Committee: HHH

HEALTH, HUMAN SERVICES, & HOMELESSNESS

### OBJECTIVE:

TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILDBEARING 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

### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FAMILY HEALTH SERVICES (HTH560/CC).

**HOUSE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
MISC EXP - LEAD POIS PREV GRANT (-134,782)

SEE HTH560 SEQ. NO. 10-002.
### 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.

### SENATE 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td>(0.50)</td>
<td>(59,706) N</td>
<td>(0.50)</td>
<td>(90,156) P</td>
<td>(0.50)</td>
<td>(59,706) N</td>
<td>(0.50)</td>
<td>(90,156) P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
REDUCE POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM REGISTERED NURSE IV SR22 (#15242: -0.5P/-0.5N; -59,706P/-59,706N)
FRINGE BENEFITS (-30,450P)

**HOUSE CONCURS.**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td>(1.00)</td>
<td>N</td>
<td>(1.00)</td>
<td>N</td>
<td>(1.00)</td>
<td>N</td>
<td>(1.00)</td>
<td>N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
REDUCE POSITION FOR FAMILY HEALTH SERVICES (HTH560/CF).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM SOCIAL WORKER VI SR26 (#F14882; -1.0; -95,652)
FRINGE BENEFITS (-48,783)
MISCELLANEOUS CURRENT EXPENSES (144,435)

**HOUSE CONCURS.**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>62-001</td>
<td>(4.00)</td>
<td>(221,976) N</td>
<td>(4.00)</td>
<td>(221,976) N</td>
<td>(4.00)</td>
<td>(221,976) N</td>
<td>(4.00)</td>
<td>(221,976) N</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
REDUCE POSITIONS AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM ACCOUNTANT III SR20 (#F117164; -1.0; -62,136)
(1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#F30024; -1.0; -64,620)
(1) PERM RESEARCH STATISTICIAN III SR20 (#F52073; -1.0; -48,948)
(1) PERM SECRETARY II SR14 (#F23937; -1.0; -46,272)

**HOUSE CONCURS.**
**Program ID:** HTH560  
**Structure #:** 050104000000  
**Subject Committee:** HHH

### FAMILY HEALTH SERVICES

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>63-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>71-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CHANGE MEANS OF FINANCING FOR POSITION AND FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CC).  
************************************************************************************

**HOUSE CONCURS.**

**FROM HAWAII BIRTH DEFECTS SPECIAL FUND**

**DETAIL OF GOVERNOR’S REQUEST:**  
(1) PERM C&Y SPECIALIST V SR24 (#117966; -0.5B/0.5N; -37,794B/37,794N)  
FRINGE BENEFITS (-23,727B/23,727N)  
MISCELLANEOUS CURRENT EXPENSES (-61,521N)

**SENATE CONCURS.**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>72-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CHANGE MEANS OF FINANCING FOR FUNDS FOR FAMILY HEALTH SERVICES (HTH560/CW).  
************************************************************************************

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**  
POS-FAMILY PLANNING SVCS(-702,729N/702,729A)  
PERINATAL SUPPORT SERVICES(-681,202N/681,202A)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**  
POS-FAMILY PLANNING SVCS(-702,729N/702,729A)  
PERINATAL SUPPORT SERVICES(-681,202N/681,202A)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td></td>
<td>3,601,533</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>ADD FUNDS FOR FAMILY HEALTH SERVICES HTH560/CG).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>OTHER NON-STATE EMPLOYEE- SERVICES ON A FEE BASIS(3,601,533)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>102-001</td>
<td>0.50</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>ADD POSITION FOR FAMILY HEALTH SERVICES HTH560/KC).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III SR08 (#120452; 0.5; 16,560)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER CURRENT EXPENSES - FASD (-16,560)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td>1.00</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td>ADD POSITION FOR FAMILY HEALTH SERVICES HTH560/CC).</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM NEWBORN METABOLIC SCREENING SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td>(1) PERM HUMAN SERV PROF IV SR22 (#93537H; 1.0; 27,600)</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FRINGE BENEFITS (17,327)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>NEWBORN METABOLIC SCRNG (-44,927)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<p>| A | 0.50 | 4,985,464 | CHANGES BY MOF | 0.50 | 4,985,464 |
| B | 0.50 | (61,521) | | (61,521) | B |
| N | (5.00) | (1.00) | (1,704,534) | (5.00) | (1.00) | (1,704,534) |
| P | (0.50) | 1.50 | (833,554) | (0.50) | 1.50 | (833,554) |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>TOTAL BUDGET</td>
</tr>
<tr>
<td>A</td>
<td>98.50</td>
<td>1.00</td>
<td>29,759,413</td>
<td>99.00</td>
<td>1.00</td>
<td>34,744,877</td>
<td>(4.50) 0.50 2,385,885</td>
</tr>
<tr>
<td>B</td>
<td>16.00</td>
<td>2.00</td>
<td>18,474,919</td>
<td>16.50</td>
<td>2.00</td>
<td>18,413,398</td>
<td>119.50 12.30 38,710,996</td>
</tr>
<tr>
<td>N</td>
<td>119.50</td>
<td>12.30</td>
<td>38,710,996</td>
<td>114.50</td>
<td>11.30</td>
<td>38,390,393</td>
<td>119.50 12.30 38,710,996</td>
</tr>
<tr>
<td>U</td>
<td>203,441</td>
<td>203,441</td>
<td>2,383,931</td>
<td>203,441</td>
<td>203,441</td>
<td>2,383,931</td>
<td>203,441 U</td>
</tr>
<tr>
<td>V</td>
<td>16.00</td>
<td>11.70</td>
<td>12,586,440</td>
<td>15.50</td>
<td>13.20</td>
<td>11,752,886</td>
<td>16.00 11.70 12,586,440</td>
</tr>
<tr>
<td>P</td>
<td>250.00</td>
<td>27.00</td>
<td>102,119,140</td>
<td>245.50</td>
<td>27.50</td>
<td>103,504,995</td>
<td>250.00 27.00 102,119,140</td>
</tr>
</tbody>
</table>
**OBJECTIVE:** To promote wellness and improve the quality and lifespan for Hawaii's people through effective prevention, detection, and management of chronic diseases.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>38.50</td>
<td>3.00</td>
<td>6,536,328</td>
<td>38.50</td>
<td>3.00</td>
<td>6,536,328</td>
<td>38.50</td>
<td>3.00</td>
<td>6,536,328</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>1.00</td>
<td>1.00</td>
<td>1,177,177</td>
<td>1.00</td>
<td>1.00</td>
<td>1,177,177</td>
<td>1.00</td>
<td>1.00</td>
<td>1,177,177</td>
</tr>
<tr>
<td>P</td>
<td>9.50</td>
<td>21.50</td>
<td>6,829,854</td>
<td>9.50</td>
<td>21.50</td>
<td>6,829,854</td>
<td>9.50</td>
<td>21.50</td>
<td>6,829,854</td>
</tr>
<tr>
<td></td>
<td>49.00</td>
<td>25.50</td>
<td>63,249,715</td>
<td>49.00</td>
<td>25.50</td>
<td>63,249,715</td>
<td>49.00</td>
<td>25.50</td>
<td>63,249,715</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>38.50</td>
<td>3.00</td>
<td>6,536,328</td>
</tr>
<tr>
<td>48,706,356</td>
<td>48,706,356</td>
<td>48,706,356</td>
</tr>
<tr>
<td>1.00</td>
<td>1.00</td>
<td>1,177,177</td>
</tr>
<tr>
<td>9.50</td>
<td>21.50</td>
<td>6,829,854</td>
</tr>
<tr>
<td>49.00</td>
<td>25.50</td>
<td>63,249,715</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>49.00</td>
<td>25.50</td>
<td>63,249,715</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** To promote wellness and improve the quality and lifespan for Hawaii's people through effective prevention, detection, and management of chronic diseases.
**HEALTH RESOURCES ADMINISTRATION**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**Program ID:** HTH595  
**Structure #:** 050106000000  
**Subject Committee:** HHH

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
</tbody>
</table>

**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.

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
<tr>
<td></td>
<td>16.00</td>
<td>5.00</td>
<td>2,580,742</td>
<td>16.00</td>
<td>5.00</td>
<td>2,779,226</td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>123.00</td>
<td>7,771,989</td>
<td>123.00</td>
<td>7,857,912</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30.00</td>
<td>3,845,848</td>
<td>30.00</td>
<td>3,845,848</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>158,000</td>
<td>2.00</td>
<td>158,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>253,073</td>
<td>3.00</td>
<td>253,073</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>430,447</td>
<td>2.00</td>
<td>396,994</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>160.00</td>
<td>0.00</td>
<td>12,459,357</td>
<td>160.00</td>
<td>0.00</td>
<td>12,511,827</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>123.00</td>
<td>7,771,989</td>
<td>123.00</td>
<td>7,857,912</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>30.00</td>
<td>3,845,848</td>
<td>30.00</td>
<td>3,845,848</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>158,000</td>
<td>2.00</td>
<td>158,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>253,073</td>
<td>3.00</td>
<td>253,073</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>430,447</td>
<td>2.00</td>
<td>396,994</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>160.00</td>
<td>0.00</td>
<td>12,459,357</td>
<td>160.00</td>
<td>0.00</td>
<td>12,511,827</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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.

### 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 ADJ(-55,200)

SEE HTH610 SEQ. NO. 10-002.

---

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td></td>
<td></td>
<td>(14.00)</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(14.00)</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM FOOD SAFETY SPEC III SR20 (#120704; -1.0; -53,064)
(1) PERM FOOD SAFETY SPEC III SR20 (#120705; -1.0; -55,200)
(1) PERM FOOD SAFETY SPEC III SR20 (#120706; -1.0; -55,200)
(1) PERM FOOD SAFETY SPEC III SR20 (#120707; -1.0; -53,064)
(1) PERM FOOD SAFETY SPEC III SR20 (#120708; -1.0; -55,200)
(1) PERM FOOD SAFETY SPEC III SR20 (#120911; -1.0; -64,620)
(1) PERM FOOD SAFETY SPEC III SR20 (#121162; -1.0; -57,420)
(1) PERM FOOD SAFETY SPEC III SR20 (#121163; -1.0; -55,200)
(1) PERM FOOD SAFETY SPEC III SR20 (#121300; -1.0; -51,024)
(1) PERM FOOD SAFETY SPEC III SR20 (#121301; -1.0; -53,064)
(1) PERM FOOD SAFETY SPEC III SR20 (#121307; -1.0; -42,756)
(1) PERM FOOD SAFETY SPEC III SR20 (#121323; -1.0; -57,420)
(1) PERM FOOD SAFETY SPEC III SR20 (#121324; -1.0; -55,200)
(1) PERM FOOD SAFETY SPEC III SR20 (#121325; -1.0; -53,064)

FRINGE BENEFITS (-20,544)
COLLECTIVE BARGAINING (-29,148)

REDESCRIBED POSITIONS.

SEE HTH610 SEQ. NO. 11-002.
**Program ID:** HTH610  
**Structure #:** 050401000000  
**Subject Committee:** EEP  
**Subject:** ENERGY & ENVIRONMENTAL PROTECTION

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>14.00</td>
<td></td>
<td></td>
<td>811,188</td>
</tr>
</tbody>
</table>

**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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>14.00</td>
<td></td>
<td></td>
<td>811,188</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FQ).

******************************************************************************

**SENATE 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)

**REDESCRIBED POSITIONS.**

SEE HTH610 SEQ. NO. 11-001.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp Amt</th>
<th>Perm Amt</th>
<th>2023 Temp Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-001</td>
<td>2.00</td>
<td>(98,520) A</td>
<td>2.00</td>
<td>(98,520) A</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>(44,688) U</td>
<td>1.00</td>
<td>(44,688) U</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

**REDESCRIBED POSITIONS.**
SEE HTH610 SEQ. NO. 12-002.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp Amt</th>
<th>Perm Amt</th>
<th>2023 Temp Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>(98,520) A</td>
<td>2.00</td>
<td>(98,520) A</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>(44,688) U</td>
<td>1.00</td>
<td>(44,688) U</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES AND OTHER PERSONAL SERVICES FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

**SENATE 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>2.00</td>
<td></td>
<td>157,332 A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(2.00)</td>
<td></td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

**HOUSE CONCOURS.**

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2.00</td>
<td></td>
<td>157,332 A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(2.00)</td>
<td></td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FR).

**SENATE CONCOURS.**

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2.00</td>
<td></td>
<td>157,332 A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>(2.00)</td>
<td></td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

**HOUSE CONCOURS.**

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>97,992 A</td>
<td></td>
<td></td>
<td>97,992 A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FN).

**SENATE CONCOURS.**

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)
### HTH610 ENVIRONMENTAL HEALTH SERVICES

**Program ID:** HTH610  
**Structure #:** 050401000000  
**Subject Committee:** EEP

**ENERGY & ENVIRONMENTAL PROTECTION**

#### SEQ # Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>2.00</td>
<td>235,884</td>
<td>A</td>
</tr>
<tr>
<td>A</td>
<td>123.00</td>
<td>7,771,989</td>
<td>125.00</td>
<td>8,093,796</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>30.00</td>
<td>3,845,848</td>
<td>28.00</td>
<td>3,895,848</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>2.00</td>
<td>158,000</td>
<td>2.00</td>
<td>158,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>U</td>
<td>3.00</td>
<td>253,073</td>
<td>3.00</td>
<td>253,073</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>2.00</td>
<td>430,447</td>
<td>2.00</td>
<td>396,994</td>
<td></td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>160.00</td>
<td>12,459,357</td>
<td>160.00</td>
<td>12,797,711</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FROM HAWAII HEMP PROCESSING SPECIAL FUND FOR ENVIRONMENTAL HEALTH SERVICES (HTH610/FP).

**DETAIL OF GOVERNOR'S REQUEST:**
MISC CURRENT EXPENSES (50,000)

**CHANGES BY MOF:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>2.00</td>
<td>235,884</td>
<td>A</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>285,884</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>2.00</td>
<td>235,884</td>
<td>A</td>
</tr>
</tbody>
</table>

**BUD. TOTALS:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>123.00</td>
<td>7,771,989</td>
<td></td>
</tr>
<tr>
<td>30.00</td>
<td>3,845,848</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>158,000</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>253,073</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>430,447</td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>160.00</td>
<td>12,459,357</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>125.00</td>
<td>8,093,796</td>
<td></td>
</tr>
<tr>
<td>28.00</td>
<td>3,895,848</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>158,000</td>
<td></td>
</tr>
<tr>
<td>3.00</td>
<td>253,073</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>396,994</td>
<td></td>
</tr>
<tr>
<td>160.00</td>
<td>12,797,711</td>
<td></td>
</tr>
</tbody>
</table>
### 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.

### HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-11,338)

SEE HTH710 SEQ. NO. 21-002.

### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM KAUI 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.
## LEGISLATIVE BUDGET SYSTEM

### BUDGET COMPARISON WORKSHEET

Program ID: HTH710  
Structure #: 050402000000  
Subject Committee: PDP  

**PANDEMIC & DISASTER PREPAREDNESS**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>150,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).**

************************************************************************************

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**ELECTRICITY (150,000)**

**SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE LABORATORY SERVICES (HTH710/MK).**

************************************************************************************

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

**ELECTRICITY (150,000)**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>150,000</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.00</td>
<td>1.00</td>
<td>8,047,815</td>
</tr>
<tr>
<td>72.00</td>
<td>1.00</td>
<td>8,047,815</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>BUD. TOTALS</th>
<th>72.00</th>
<th>1.00</th>
<th>8,047,815</th>
</tr>
</thead>
<tbody>
<tr>
<td>9.00</td>
<td>1,029,222</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>644,990</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>TOTAL BUDGET</th>
<th>72.00</th>
<th>12.00</th>
<th>9,507,036</th>
</tr>
</thead>
<tbody>
<tr>
<td>72.00</td>
<td>12.00</td>
<td>9,507,036</td>
<td></td>
</tr>
</tbody>
</table>
### Objective

**To establish and enforce minimum standards to assure the health, welfare, and safety of people in health care facilities and services.**

### Supplemental Request

Trade-off funds from other current expenses to personal services for Health Care Assurance (HTH720/MP).

**Houe Concurs.**

Detail of Governor's Request:
- Title XVIII Grant (-481,610)
- Title XIX (-321,073)

See HTH720 Seq. No. 10-002.

### House Concurrency

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Amt</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.40</td>
<td>2.00</td>
<td>3,204,264</td>
<td>24.40</td>
<td>2.00</td>
<td>3,204,264</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.40</td>
<td>4,841,562</td>
<td></td>
<td>18.40</td>
<td>4,841,562</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42.80</td>
<td>2.00</td>
<td>9,360,826</td>
<td>42.80</td>
<td>2.00</td>
<td>9,360,826</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Amt</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.40</td>
<td>2.00</td>
<td>3,204,264</td>
<td>24.40</td>
<td>2.00</td>
<td>3,204,264</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.40</td>
<td>4,841,562</td>
<td></td>
<td>18.40</td>
<td>4,841,562</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>42.80</td>
<td>2.00</td>
<td>9,360,826</td>
<td>42.80</td>
<td>2.00</td>
<td>9,360,826</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

### Senate Concurrency

Detail of Governor's Request:
- Title XVIII Grant (-481,610)
- Title XIX (-321,073)

See HTH720 Seq. No. 10-002.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>(10,559)</td>
<td>P</td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
<th>Perment</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td>0.05</td>
<td>10,559</td>
<td>P</td>
<td>0.05</td>
<td>10,559</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12-001</td>
<td></td>
<td></td>
<td>31,680</td>
<td>B</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST: MISC CURRENT EXPENSES (-31,680) SEE HTH720 SEQ. NO. 12-002.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>12-002</td>
<td>0.15</td>
<td>31,680</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HEALTH CARE ASSURANCE (HTH720/MP).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS. FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>---------</td>
<td>------</td>
<td>------</td>
<td>---------</td>
</tr>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td>(28,161)</td>
<td></td>
<td></td>
<td>(28,161)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61-001</td>
<td></td>
<td></td>
<td>(159,576)</td>
<td></td>
<td></td>
<td>(159,576)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>62-001</td>
<td></td>
<td></td>
<td>(15,000)</td>
<td></td>
<td></td>
<td>(15,000)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
REDUCE FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

************************************************************************************
************************************************************************************

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:
DIETITIAN LICENSING SPECIAL FUND (-15,000)
### 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)
TITTLE XVII GRANT (-95,746P)
TITTLE XIX GRANT (-63,831P)

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES ADJUSTMENT (337,252)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td></td>
<td>(2.90)</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>2.05</td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.85</td>
<td></td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
PERSONAL SERVICES ADJUSTMENT (337,252)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>0.15</td>
<td>28,161</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUPPLEMENTAL REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>HOUSE CONCURS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DETAIL OF GOVERNOR'S REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) <strong>PERM REGISTERED NURSE V SR24 (#90338H; 0.15; 17,300)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS (10,861)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>102-001</td>
<td>0.85</td>
<td>159,576</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUPPLEMENTAL REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ADD POSITION AND FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>HOUSE CONCURS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DETAIL OF GOVERNOR'S REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) <strong>PERM REGISTERED NURSE V SR24 (#90338H; 0.85; 98,032)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FRINGE BENEFITS (61,544)</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>SUPPLEMENTAL REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>ADD FUNDS FOR HEALTH CARE ASSURANCE (HTH720/MP).</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>HOUSE CONCURS:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>FROM OFFICE OF HEALTH CARE ASSURANCE SPECIAL FUND</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>DETAIL OF GOVERNOR'S REQUEST:</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MISC CURRENT EXPENSES (710,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MISC CURRENT EXPENSES (15,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>$710,000 NON-RECURING.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>------</td>
<td>--------</td>
<td>-------</td>
<td>------</td>
<td>--------</td>
</tr>
<tr>
<td></td>
<td>HB1600 HD1</td>
<td></td>
<td></td>
<td></td>
<td>HB1600 SD2</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>2022</td>
<td>2023</td>
<td>Amt</td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>24.40</td>
<td>2.00</td>
<td>3,204,264</td>
<td>21.50</td>
<td>2.00</td>
<td>3,541,516</td>
</tr>
<tr>
<td>B</td>
<td>1,315,000</td>
<td>2.35</td>
<td>2,025,000</td>
<td>2.35</td>
<td>2.00</td>
<td>2,025,000</td>
</tr>
<tr>
<td>P</td>
<td>4,841,562</td>
<td>20.15</td>
<td>4,841,562</td>
<td>18.40</td>
<td>2.00</td>
<td>4,841,562</td>
</tr>
<tr>
<td>A</td>
<td>42.80</td>
<td>2.00</td>
<td>9,360,826</td>
<td>44.00</td>
<td>2.00</td>
<td>10,408,078</td>
</tr>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>1.20</td>
<td>0.00</td>
<td>1,047,252</td>
</tr>
<tr>
<td>P</td>
<td>1.75</td>
<td>2.35</td>
<td>710,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**
### Legislative Budget System

#### Budget Comparison Worksheet

**Program ID:** HTH730  
**Structure #:** 050103000000  
**Subject Committee:** HHH - Health, Human Services, & Homelessness

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>B</td>
</tr>
<tr>
<td>10.00</td>
<td>1.40</td>
<td>4,503,945</td>
<td>10.00</td>
<td>1.40</td>
<td>4,503,945</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.00</td>
<td>22,267,084</td>
<td>6.00</td>
<td>22,267,084</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>340,000</td>
<td>2.00</td>
<td>340,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>10.00</td>
<td>9.40</td>
<td>27,111,029</td>
<td>10.00</td>
<td>9.40</td>
<td>27,111,029</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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.

**Supplemental Request:** Trade-off funds from other current expenses to personal services for emergency medical services and injury prevention system (HTH730/MQ).

**House Concurs.**

**Senate Concurs.**

See HTH730 Seq. No. 10-002.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>4,566</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-001</td>
<td></td>
<td>(61,218)</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td></td>
<td></td>
<td>61,218</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**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:**

PERSONAL SERVICES FOR (1) TEMP TRAUMA SYSTEM OFFICE ASSISTANT (#120995; 1.0; 38,796)
FRINGE BENEFITS (22,422)

SEE HTH730 SEQ. NO. 20-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td></td>
<td></td>
<td>1.0</td>
<td>520,000</td>
<td></td>
<td>P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**

TRANSFER-IN FUNDS FROM DISEASE OUTBREAK CONTROL (HTH131/DA) TO EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730/MQ).

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:

(1) TEMP PLANNER IV SR22 (#90510H; 1.0; 57,000)
FRINGE BENEFITS - EMSC (31,624)
PERSONAL SVCS ADJ - EMSC (265,872)
MISC CURRENT EXPENSES (165,504)

$390,000 NON-RECURRING.

SEE HTH131 SEQ. NO. 30-001.
**Program ID:** HTH730  
**Structure #:** 050103000000  
**Subject Committee:** HHH  
**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

### EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM

#### HTH730/MT

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>60-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 (#11778; -1.0; -55,200)
2. FRINGE BENEFITS (-20,500)
3. PERSONAL SERVICE ADJUSTMENT (-360)
4. EDUCATIONAL SUPPLIES (-3,000)
5. OFFICE SUPPLIES (-2,500)
6. DUES & SUBSCRIPTIONS (-2,000)
7. POSTAGE (-2,500)
8. TELEPHONE (-1,000)
9. PRINTING & BINDING (-7,581)
10. CAR MILEAGE (-1,480)
11. TRANSPORTATION, INTRASTATE (-4,250)
12. SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000)
13. TRANSPORTATION, OUT-OF-STATE (-5,000)
14. SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,500)
15. HIRE OF PASSENGER CARS (-1,082)
16. OTHER RENTALS (-1,000)
17. OTHER NON-STATE EMP. SERVICES ON A FEE B (-7,000)
18. MISC CURRENT EXPS-CORE VIPP GRANT (-19,915)
19. DATA COLLECTION, SURVEY ANALYSIS (-15,000)
20. TRAINING (-1,500)
21. CONFERENCE/WORKSHOPS (-6,000)
22. PHOTOCOPY (-2,000)
23. MASS MEDIA/PRODUCTION, DESIGN, DISTRIBUTE (-10,362)
24. MISCELLANEOUS CURRENT EXPENSES (-69,770)

---

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

1. TEMP PUBLIC HEALTH EDUCATOR IV (#11778; -1.0; -55,200)
2. FRINGE BENEFITS (-20,500)
3. PERSONAL SERVICE ADJUSTMENT (-360)
4. EDUCATIONAL SUPPLIES (-3,000)
5. OFFICE SUPPLIES (-2,500)
6. DUES & SUBSCRIPTIONS (-2,000)
7. POSTAGE (-2,500)
8. TELEPHONE (-1,000)
9. PRINTING & BINDING (-7,581)
10. CAR MILEAGE (-1,480)
11. TRANSPORTATION, INTRASTATE (-4,250)
12. SUBSISTENCE ALLOWANCE, INTRASTATE (-2,000)
13. TRANSPORTATION, OUT-OF-STATE (-5,000)
14. SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-3,500)
15. HIRE OF PASSENGER CARS (-1,082)
16. OTHER RENTALS (-1,000)
17. OTHER NON-STATE EMP. SERVICES ON A FEE B (-7,000)
18. MISC CURRENT EXPS-CORE VIPP GRANT (-19,915)
19. DATA COLLECTION, SURVEY ANALYSIS (-15,000)
20. TRAINING (-1,500)
21. CONFERENCE/WORKSHOPS (-6,000)
22. PHOTOCOPY (-2,000)

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>B</th>
<th>0.00</th>
<th>0.00</th>
<th>270,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY BUD.**

<table>
<thead>
<tr>
<th>A</th>
<th>10.00</th>
<th>1.40</th>
<th>4,503,945</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>6.00</td>
<td>22,267,084</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>10.00</th>
<th>1.40</th>
<th>4,503,945</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.00</td>
<td>22,267,084</td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>B</th>
<th>0.00</th>
<th>0.00</th>
<th>270,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY BUD.**

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>10.00</th>
<th>1.40</th>
<th>4,503,945</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.00</td>
<td>22,267,084</td>
<td></td>
</tr>
</tbody>
</table>

---
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>2.00</td>
<td>340,000</td>
<td>2.00</td>
<td>610,000</td>
<td>2.00</td>
<td>340,000</td>
<td>2.00</td>
<td>610,000</td>
<td>2.00</td>
<td>340,000</td>
<td>2.00</td>
<td>610,000</td>
</tr>
<tr>
<td></td>
<td>10.00</td>
<td>9.40</td>
<td>27,111,029</td>
<td>10.00</td>
<td>9.40</td>
<td>27,381,029</td>
<td>10.00</td>
<td>9.40</td>
<td>27,111,029</td>
<td>10.00</td>
<td>9.40</td>
<td>27,381,029</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
### Health Status Monitoring

**Program ID:** HTH760  
**Structure #:** 050502000000  
**Subject Committee:** HHH  
**Department:** HEALTH, HUMAN SERVICES, & HOMELESSNESS

#### Summary of Budget Comparison

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32.50</td>
<td>2.00</td>
<td>1,348,789</td>
<td>32.50</td>
<td>2.00</td>
<td>1,348,789</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>520,349</td>
<td>495,901</td>
<td>5.00</td>
<td>495,901</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>37.50</td>
<td>2.00</td>
<td>2,365,039</td>
<td>37.50</td>
<td>2.00</td>
<td>2,365,039</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

#### House Concur.

**Detail of Governor's Request:**
- **Personal Services for:** (1) Perm Administrative Specialist IV  
- **Cost:** 55,200

#### Senate Concur.

**Detail of Governor's Request:**
- **Personal Services for:** (1) Perm Administrative Specialist IV  
- **Cost:** 55,200

---

**Supplemental Request:** Add funds for Health Status Monitoring (HTH760/MS).

---
### 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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>30,240</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>326,845</th>
<th>0.00</th>
<th>0.00</th>
<th>326,845</th>
<th>0.00</th>
<th>0.00</th>
<th>326,845</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>32.50</td>
<td>1,348,789</td>
<td>32.50</td>
<td>1,675,634</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>5.00</td>
<td>495,901</td>
<td>5.00</td>
<td>495,901</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>37.50</td>
<td>2,365,039</td>
<td>37.50</td>
<td>2,691,884</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>32.50</td>
<td>1,348,789</td>
<td>32.50</td>
<td>1,675,634</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>5.00</td>
<td>495,901</td>
<td>5.00</td>
<td>495,901</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>37.50</td>
<td>2,365,039</td>
<td>37.50</td>
<td>2,691,884</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>32.50</th>
<th>1,348,789</th>
<th>520,349</th>
<th>5.00</th>
<th>495,901</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>32.50</td>
<td>1,348,789</td>
<td>32.50</td>
<td>1,675,634</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>5.00</td>
<td>495,901</td>
<td>5.00</td>
<td>495,901</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>37.50</td>
<td>2,365,039</td>
<td>37.50</td>
<td>2,691,884</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>37.50</th>
<th>2,365,039</th>
<th>2,691,884</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>37.50</td>
<td>2,365,039</td>
<td>2,691,884</td>
</tr>
<tr>
<td>B</td>
<td>5.00</td>
<td>495,901</td>
<td>495,901</td>
</tr>
<tr>
<td>P</td>
<td>37.50</td>
<td>2,365,039</td>
<td>2,691,884</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: HTH840

Structure #: 040101000000

Subject Committee: EEP

**ENERGY & ENVIRONMENTAL PROTECTION**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>74.00</td>
<td></td>
<td>1.00</td>
<td>5,096,566</td>
<td>74.00</td>
<td>1.00</td>
<td>5,127,007 A</td>
</tr>
<tr>
<td>57.00</td>
<td></td>
<td>6.00</td>
<td>79,269,535</td>
<td>57.00</td>
<td>6.00</td>
<td>79,269,535 B</td>
</tr>
<tr>
<td>32.10</td>
<td></td>
<td>2.00</td>
<td>6,535,768</td>
<td>32.10</td>
<td>2.00</td>
<td>4,115,850 N</td>
</tr>
<tr>
<td>2.00</td>
<td></td>
<td>247,950</td>
<td>2.00</td>
<td>247,950</td>
<td>2.00</td>
<td>247,950 U</td>
</tr>
<tr>
<td>43.00</td>
<td></td>
<td>259,623,052</td>
<td>43.00</td>
<td>259,751,250</td>
<td>43.00</td>
<td>259,751,250 W</td>
</tr>
<tr>
<td>7.25</td>
<td></td>
<td>4.00</td>
<td>2,570,528</td>
<td>7.25</td>
<td>4.00</td>
<td>2,670,536 P</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>215.35</td>
<td>13.00</td>
<td>353,343,399</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>215.35</td>
<td>13.00</td>
<td>351,182,128</td>
</tr>
</tbody>
</table>

- 1

**OBJECTIVE:** TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>74.00</td>
<td>1.00</td>
<td>5,096,566</td>
<td>74.00</td>
<td>1.00</td>
<td>5,127,007 A</td>
</tr>
<tr>
<td>57.00</td>
<td>6.00</td>
<td>79,269,535</td>
<td>57.00</td>
<td>6.00</td>
<td>79,269,535 B</td>
</tr>
<tr>
<td>32.10</td>
<td>2.00</td>
<td>6,535,768</td>
<td>32.10</td>
<td>2.00</td>
<td>4,115,850 N</td>
</tr>
<tr>
<td>2.00</td>
<td>2.00</td>
<td>247,950</td>
<td>2.00</td>
<td>247,950</td>
<td>2.00</td>
</tr>
<tr>
<td>43.00</td>
<td>259,623,052</td>
<td>43.00</td>
<td>259,751,250</td>
<td>43.00</td>
<td>259,751,250 W</td>
</tr>
<tr>
<td>7.25</td>
<td>4.00</td>
<td>2,570,528</td>
<td>7.25</td>
<td>4.00</td>
<td>2,670,536 P</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>215.35</td>
<td>13.00</td>
<td>353,343,399</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>215.35</td>
<td>13.00</td>
<td>351,182,128</td>
</tr>
</tbody>
</table>

- 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).

**DETAIL OF GOVERNOR'S REQUEST:**

COLLECTIVE BARGAINING (-155,004)

**SEE HTH840 SEQ. NO. 10-002.**

**HOUSE CONCURS.**

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

**SENATE CONCURS.**

FROM DEPOSIT BEVERAGE CONTAINER SPECIAL FUND.

**DETAIL OF GOVERNOR'S REQUEST:**

COLLECTIVE BARGAINING (-155,004)

**SEE HTH840 SEQ. NO. 10-002.**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>155,004</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>155,004</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

********************
********************

SENATE 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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td></td>
<td></td>
<td>(44,006)</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(44,006)</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO OTHER PERSONAL SERVICES FOR ENVIRONMENTAL MANAGEMENT (HTH840/FJ).

********************
********************

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PERS SERVS ADJ (-44,006)

SEE HTH840 SEQ. NO. 11-002.
### HOUSE CONCURS.

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) PROGRAM SPEC IV SR22 (#122806; 1.0)
- (1) ENGINEER (ENV) V SR26 (#122828; 1.0)

#### SENATE CONCURS.

- (1) PROGRAM SPEC IV SR22 (#122806; 1.0)
- (1) ENGINEER (ENV) V SR26 (#122828; 1.0)

### HOUSE CONCURS.

#### DETAIL OF GOVERNOR'S REQUEST:

- (1) ENV HLTH SPEC IV (#121380; 1.0)

#### SENATE CONCURS.

- (1) ENV HLTH SPEC IV (#121380; 1.0)
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>936,215</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>936,215</td>
<td></td>
<td></td>
<td>B</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR ENVIRONMENTAL MANAGEMENT (HTH840/FF).

**SENATE 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)

---

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>74.00</td>
<td>5,096,566</td>
</tr>
<tr>
<td>B</td>
<td>57.00</td>
<td>79,269,535</td>
</tr>
<tr>
<td>N</td>
<td>32.10</td>
<td>6,535,768</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>74.00</td>
<td>5,096,566</td>
</tr>
<tr>
<td>B</td>
<td>57.00</td>
<td>79,269,535</td>
</tr>
<tr>
<td>N</td>
<td>32.10</td>
<td>6,535,768</td>
</tr>
</tbody>
</table>
## ENERGY & ENVIRONMENTAL PROTECTION

### HTH840 ENVIRONMENTAL MANAGEMENT

**Program ID:** HTH840  
**Structure #:** 040101000000  
**Subject Committee:** EEP

### ENVIRONMENTAL MANAGEMENT

#### SEQ # Perm Temp Amt Perm Temp Amt | Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2.00</td>
<td>247,950</td>
<td>2.00</td>
<td>2,997,950</td>
<td>2.00</td>
<td>247,950</td>
<td>2.00</td>
<td>2,997,950</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>43.00</td>
<td>259,623,052</td>
<td>43.00</td>
<td>259,751,250</td>
<td>43.00</td>
<td>259,623,052</td>
<td>43.00</td>
<td>259,751,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>7.25</td>
<td>4.00</td>
<td>2,570,528</td>
<td>7.25</td>
<td>4.00</td>
<td>2,670,536</td>
<td>7.25</td>
<td>4.00</td>
<td>2,570,528</td>
<td>7.25</td>
<td>4.00</td>
<td>2,670,536</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>215.35</td>
<td>13.00</td>
<td>353,343,399</td>
<td>218.35</td>
<td>10.00</td>
<td>354,941,673</td>
<td>TOTAL BUDGET</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>215.35</td>
<td>13.00</td>
<td>353,343,399</td>
</tr>
</tbody>
</table>
## LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** HTH849  
**Structure #:** 040303000000  
**Subject Committee:** EEP  
**ENERGY & ENVIRONMENTAL PROTECTION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
</tr>
<tr>
<td></td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
</tr>
<tr>
<td></td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
</tr>
<tr>
<td></td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
</tr>
<tr>
<td></td>
<td>47.00</td>
<td>4.00</td>
<td>12,876,680</td>
<td>47.00</td>
<td>4.00</td>
<td>12,876,680</td>
<td>47.00</td>
<td>4.00</td>
<td>8,719,565</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
<td>22.50</td>
<td>1.25</td>
<td>3,110,974</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>34,097</td>
<td></td>
<td></td>
<td>34,097</td>
<td></td>
<td></td>
<td>34,097</td>
</tr>
<tr>
<td>N</td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
<td>1.55</td>
<td>0.60</td>
<td>144,015</td>
</tr>
<tr>
<td>W</td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
<td>11.00</td>
<td></td>
<td>2,684,162</td>
</tr>
<tr>
<td>P</td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
<td>11.95</td>
<td>2.15</td>
<td>6,903,432</td>
</tr>
<tr>
<td></td>
<td>47.00</td>
<td>4.00</td>
<td>12,876,680</td>
<td>47.00</td>
<td>4.00</td>
<td>12,876,680</td>
<td>47.00</td>
<td>4.00</td>
<td>8,719,565</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**Program ID:** HTH904

**Structure #:** 060402000000

**Subject Committee:** HHH

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>8.10 3.35</td>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6.90 2.00</td>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>8.00</td>
<td></td>
<td></td>
<td>1,223,791</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>15.00 13.35</td>
<td>15.00</td>
<td>13.35</td>
<td>22,548,605</td>
</tr>
</tbody>
</table>

**2023**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
</tr>
<tr>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
</tr>
<tr>
<td>8.00</td>
<td></td>
<td>1,223,791</td>
</tr>
<tr>
<td>15.00</td>
<td>13.35</td>
<td>22,548,605</td>
</tr>
</tbody>
</table>

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

- (1) RESEARCH STATISTICIAN V(#117938; 0.5A)
- (1) RESEARCH STATISTICIAN V(#117938; 0.5N)

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>8.10 3.35</td>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>6.90 2.00</td>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>8.00</td>
<td></td>
<td></td>
<td>1,223,791</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>15.00 13.35</td>
<td>15.00</td>
<td>13.35</td>
<td>22,548,605</td>
</tr>
</tbody>
</table>

**2023**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
</tr>
<tr>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
</tr>
<tr>
<td>8.00</td>
<td></td>
<td>1,223,791</td>
</tr>
<tr>
<td>15.00</td>
<td>13.35</td>
<td>22,548,605</td>
</tr>
</tbody>
</table>

**CHAIR CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**

- (1) RESEARCH STATISTICIAN V(#117938; 0.5A)
- (1) RESEARCH STATISTICIAN V(#117938; 0.5N)
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Changes By MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>5.00</td>
<td>276,000</td>
<td>A</td>
<td>5.00</td>
<td>276,000</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**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 (1.0 EACH; 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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.50</td>
<td>0.50</td>
<td>276,000</td>
<td>5.50</td>
<td>0.50</td>
<td>276,000</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
<td>8.10</td>
<td>3.35</td>
<td>10,898,358</td>
</tr>
<tr>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
<td>6.90</td>
<td>2.00</td>
<td>10,426,456</td>
</tr>
<tr>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td>1,500,000</td>
<td></td>
</tr>
<tr>
<td>8.00</td>
<td>1,223,791</td>
<td>8.00</td>
<td>1,223,791</td>
<td>8.00</td>
<td>1,223,791</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.00</td>
<td>13.35</td>
<td>24,048,605</td>
<td>15.00</td>
<td>13.35</td>
<td>24,048,605</td>
</tr>
</tbody>
</table>

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>5.00</td>
<td>276,000</td>
<td>A</td>
<td>5.00</td>
<td>276,000</td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON AGING (HTH904/AJ).

**SENATE DOES NOT CONCUR.**

**BREAKOUT AS FOLLOWS:**
(5) PERM PROGRAM SPECIALIST IV SR22 (1.0 EACH; 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.
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**Program ID:** HTH905  
**Structure #:** 050503000000  
**Subject Committee:** HHH  
**Heath, Human Services, & Homelessness**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.50</td>
<td>246,563</td>
<td>2.50</td>
<td>246,563</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>514,000</td>
<td>5.00</td>
<td>514,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.50</td>
<td>760,563</td>
<td>7.50</td>
<td>760,563</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

**DETAIL OF GOVERNOR'S REQUEST:**  
MISC CURRENT EXPENSES (13,570)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>13,570</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>2.50</td>
<td>246,563</td>
<td>2.50</td>
<td>246,563</td>
</tr>
<tr>
<td>N</td>
<td>5.00</td>
<td>514,000</td>
<td>5.00</td>
<td>527,570</td>
</tr>
<tr>
<td>7.50</td>
<td>760,563</td>
<td>7.50</td>
<td>774,133</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>246,563</th>
<th>2.50</th>
<th>246,563</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>514,000</td>
<td>5.00</td>
<td>527,570</td>
<td></td>
</tr>
<tr>
<td>7.50</td>
<td>760,563</td>
<td>7.50</td>
<td>774,133</td>
<td></td>
</tr>
</tbody>
</table>
**Program ID:** HTH906  
**Structure #:** 050501000000  
**Subject Committee:** HHH  
**Subject:** HEALTH, HUMAN SERVICES, & HOMELESSNESS

**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**  
**Page 327 of 539**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.00</td>
<td>475,769</td>
<td>6.00</td>
<td>475,769</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>114,000</td>
<td>6.00</td>
<td>114,000</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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

**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.

<table>
<thead>
<tr>
<th>A</th>
<th>29,008</th>
<th>29,008</th>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.00</td>
<td>475,769</td>
<td>6.00</td>
<td>475,769</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>114,000</td>
<td>6.00</td>
<td>114,000</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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

**SUPPLEMENTAL REQUEST:**  
TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**  
COLLECTIVE BARGAINING COST ADJUSTMENT (29,008)

SEE HTH907 SEQ. NO. 32-001.
### 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**

---

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).

---

**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.

---

### 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**

---

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FUNDS FROM PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AB).

---

**SENATE 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>133,896</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td></td>
<td></td>
<td>(72,660)</td>
<td></td>
<td></td>
<td>(72,660)</td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>72,660</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>Amt</th>
<th>B</th>
<th>C</th>
<th>D</th>
<th>E</th>
<th>F</th>
<th>G</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>72,660</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES FOR GENERAL ADMINISTRATION (HTH907/AD).

************************************************************************************

**SENATE 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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.
### LEGISLATIVE BUDGET SYSTEM

**BUDGET COMPARISON WORKSHEET**

**HEALTH, HUMAN SERVICES, & HOMELESSNESS**

**HTH907 GENERAL ADMINISTRATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td>2.00</td>
<td>1.00</td>
<td>172,440</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN POSITIONS AND FUNDS FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HC) TO GENERAL ADMINISTRATION (HTH907/AB).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) PERM PROG SPCLT SR24 (#90003H; 1.0; 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.

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32-001</td>
<td></td>
<td>(38,598)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH906/AP) TO STATE HEALTH PLANNING & DEVELOPMENT AGENCY (HTH906/AC) AND OFFICE OF LANGUAGE ACCESS (HTH908/AR).

**DETAIL OF GOVERNOR'S REQUEST:**
COLLECTIVE BARGAINING (-38,598)

SEE HTH906 SEQ. NO. 30-001.
SEE HTH908 SEQ. NO. 30-001.
SUPPLEMENTAL REQUEST: REDUCE POSITIONS FOR GENERAL ADMINISTRATION (HTH907/AB).

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM DRAFTING TECH VI SR17 (#35954; -1.0)
(1) PERM PROGRAM SPECIALIST V SR24 (#90337H; -1.0)

SUPPLEMENTAL REQUEST: ADD FUNDS FOR GENERAL ADMINISTRATION (HTH907/AN).

DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08C (#35272; 1.0; 33,120)
### 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.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5.00</td>
<td>469,262</td>
<td>5.00</td>
<td>469,262</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>0.00</td>
<td>469,262</td>
<td>5.00</td>
<td>0.00</td>
<td>469,262</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>5.00</td>
<td>469,262</td>
<td>5.00</td>
<td>469,262</td>
<td>5.00</td>
<td>469,262</td>
</tr>
<tr>
<td></td>
<td>5.00</td>
<td>0.00</td>
<td>469,262</td>
<td>5.00</td>
<td>0.00</td>
<td>469,262</td>
</tr>
</tbody>
</table>

### SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM OFFICE OF PLANNING, POLICY & PROGRAM DEVELOPMENT (HTH907/AP) TO OFFICE OF LANGUAGE ACCESS (HTH908/AR).

### HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
CB ALLOCATION (9,590)

SEE HTH907 SEQ. NO. 32-001.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>TOTAL CHANGES</th>
<th>9,590</th>
<th>BUD. TOTALS</th>
<th>9,590</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>9,590</td>
<td>0</td>
<td>0.00</td>
<td>469,262</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### A

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>TOTAL BUDGET</th>
<th>9,590</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>469,262</td>
<td>5.00</td>
<td>469,262</td>
<td>478,852</td>
<td></td>
<td>5.00</td>
<td>469,262</td>
<td>5.00</td>
</tr>
</tbody>
</table>
**Program ID:** LBR111  
**Structure #:** 020101000000  
**Subject Committee:** LAT  
**Subject:** LABOR & TOURISM

### Legislative Budget System

#### Budget Comparison Worksheet

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.80</td>
<td>1.80</td>
<td>767,793</td>
<td>1.80</td>
<td>767,793</td>
<td>A</td>
<td>1.80</td>
</tr>
<tr>
<td>2.00</td>
<td>2.00</td>
<td>5,364,646</td>
<td>2.00</td>
<td>5,364,646</td>
<td>B</td>
<td>2.00</td>
</tr>
<tr>
<td>35.70</td>
<td>35.70</td>
<td>16,390,000</td>
<td>35.70</td>
<td>16,390,000</td>
<td>N</td>
<td>35.70</td>
</tr>
<tr>
<td>20.00</td>
<td>20.00</td>
<td>2,000,000</td>
<td>20.00</td>
<td>2,000,000</td>
<td>S</td>
<td>20.00</td>
</tr>
<tr>
<td>12.00</td>
<td>12.00</td>
<td>2,891,173</td>
<td>12.00</td>
<td>2,891,173</td>
<td>U</td>
<td>12.00</td>
</tr>
<tr>
<td>10.50</td>
<td>10.50</td>
<td>4,302,932</td>
<td>10.50</td>
<td>4,302,932</td>
<td>P</td>
<td>10.50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80.00</td>
<td>80.00</td>
<td>31,716,544</td>
<td>80.00</td>
<td>31,716,544</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.80</td>
<td>1.80</td>
<td>767,793</td>
<td>1.80</td>
<td>767,793</td>
<td>A</td>
<td>1.80</td>
</tr>
<tr>
<td>2.00</td>
<td>2.00</td>
<td>5,364,646</td>
<td>2.00</td>
<td>5,364,646</td>
<td>B</td>
<td>2.00</td>
</tr>
<tr>
<td>35.70</td>
<td>35.70</td>
<td>16,390,000</td>
<td>35.70</td>
<td>16,390,000</td>
<td>N</td>
<td>35.70</td>
</tr>
<tr>
<td>20.00</td>
<td>20.00</td>
<td>2,000,000</td>
<td>20.00</td>
<td>2,000,000</td>
<td>S</td>
<td>20.00</td>
</tr>
<tr>
<td>12.00</td>
<td>12.00</td>
<td>2,891,173</td>
<td>12.00</td>
<td>2,891,173</td>
<td>U</td>
<td>12.00</td>
</tr>
<tr>
<td>10.50</td>
<td>10.50</td>
<td>4,302,932</td>
<td>10.50</td>
<td>4,302,932</td>
<td>P</td>
<td>10.50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80.00</td>
<td>80.00</td>
<td>31,716,544</td>
<td>80.00</td>
<td>31,716,544</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**House Concurs.**

**Senate Concurs.**

**Detail of Governor's Request:**

- ONE STOP WORKFORCE INFO (450,000)

**Supplemental Request:**

ADD FUNDS FOR WORKFORCE DEVELOPMENT (LBR111/PB).

**Changes by MOF**

<p>| N | 450,000 | 450,000 |
| P | 547,068 | 547,068 |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Total Changes</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1.80</td>
<td>767,793</td>
<td>0</td>
<td>1.80</td>
<td>767,793</td>
<td>0</td>
<td>TOTAL CHANGES</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>997,068</td>
</tr>
<tr>
<td>B</td>
<td>2.00</td>
<td>5,364,646</td>
<td>0</td>
<td>2.00</td>
<td>5,364,646</td>
<td>0</td>
<td>BUD. TOTALS</td>
<td>1.80</td>
<td>2.00</td>
<td>767,793</td>
<td>1.80</td>
<td>2.00</td>
<td>767,793</td>
</tr>
<tr>
<td>N</td>
<td>35.70</td>
<td>16,390,000</td>
<td>12.00</td>
<td>35.70</td>
<td>16,840,000</td>
<td>12.00</td>
<td></td>
<td>35.70</td>
<td>12.00</td>
<td>16,390,000</td>
<td>35.70</td>
<td>12.00</td>
<td>16,840,000</td>
</tr>
<tr>
<td>S</td>
<td>20.00</td>
<td>2,000,000</td>
<td>20.00</td>
<td>20.00</td>
<td>2,000,000</td>
<td>20.00</td>
<td></td>
<td>20.00</td>
<td>20.00</td>
<td>2,000,000</td>
<td>20.00</td>
<td>20.00</td>
<td>2,000,000</td>
</tr>
<tr>
<td>U</td>
<td>12.00</td>
<td>2,891,173</td>
<td>12.00</td>
<td>12.00</td>
<td>2,891,173</td>
<td>12.00</td>
<td></td>
<td>12.00</td>
<td>12.00</td>
<td>2,891,173</td>
<td>12.00</td>
<td>12.00</td>
<td>2,891,173</td>
</tr>
<tr>
<td>P</td>
<td>10.50</td>
<td>4,302,932</td>
<td>10.50</td>
<td>4,850,000</td>
<td>10.50</td>
<td>4,850,000</td>
<td></td>
<td>10.50</td>
<td>10.50</td>
<td>4,850,000</td>
<td>10.50</td>
<td>10.50</td>
<td>4,850,000</td>
</tr>
<tr>
<td></td>
<td>80.00</td>
<td>34.00</td>
<td>31,716,544</td>
<td>80.00</td>
<td>34.00</td>
<td>32,713,612</td>
<td>TOTAL BUDGET</td>
<td>80.00</td>
<td>34.00</td>
<td>31,716,544</td>
<td>80.00</td>
<td>34.00</td>
<td>32,713,612</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**Program ID:** LBR143  
**Structure #:** 020201000000  
**Subject Committee:** LAT

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td></td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442 A</td>
</tr>
<tr>
<td>19.00</td>
<td></td>
<td>2,693,221</td>
<td></td>
<td>19.00</td>
<td></td>
<td>2,693,221 W</td>
</tr>
<tr>
<td>20.40</td>
<td></td>
<td>3,434,866</td>
<td></td>
<td>20.40</td>
<td></td>
<td>3,434,866 P</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
<td></td>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
</tr>
</tbody>
</table>

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td></td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442 A</td>
</tr>
<tr>
<td>19.00</td>
<td></td>
<td>2,693,221</td>
<td></td>
<td>19.00</td>
<td></td>
<td>2,693,221 W</td>
</tr>
<tr>
<td>20.40</td>
<td></td>
<td>3,434,866</td>
<td></td>
<td>20.40</td>
<td></td>
<td>3,434,866 P</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
<td></td>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
</tr>
</tbody>
</table>

---

**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.

---

**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.

---

**SUPPLEMENTAL REQUEST:**

TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB).

---

**SENATE 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.

---

Tuesday, April 19, 2022  3:37 pm
### 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.

### CHANGES BY MOF

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>W</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>W</td>
<td>19.00</td>
<td>2,693,221</td>
<td>19.00</td>
<td>2,693,221</td>
<td>19.00</td>
<td>2,693,221</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>P</td>
<td>20.40</td>
<td>3,434,866</td>
<td>20.40</td>
<td>3,525,000</td>
<td>20.40</td>
<td>3,434,866</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
<td>57.00</td>
<td>0.50</td>
<td>7,486,663</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES

<p>| | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>BUD. TOTALS</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
<td>17.60</td>
<td>0.50</td>
<td>1,268,442</td>
</tr>
<tr>
<td>19.00</td>
<td>2,693,221</td>
<td>19.00</td>
<td>2,693,221</td>
<td>19.00</td>
<td>2,693,221</td>
<td>19.00</td>
<td>2,693,221</td>
<td></td>
</tr>
<tr>
<td>20.40</td>
<td>3,434,866</td>
<td>20.40</td>
<td>3,525,000</td>
<td>20.40</td>
<td>3,434,866</td>
<td>20.40</td>
<td>3,525,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>57.00</td>
<td>0.50</td>
<td>7,396,529</td>
<td>57.00</td>
<td>0.50</td>
<td>7,486,663</td>
<td>57.00</td>
<td>0.50</td>
</tr>
</tbody>
</table>

### SUPPLEMENTAL REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM (LBR143/EB).

********************

### SENATE 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.
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

**Program ID:** LBR152  
**WAGE STANDARDS PROGRAM**  
**Structure #:** 020202000000  
**Subject Committee:** LAT  
**LABOR & TOURISM**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td></td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
</tbody>
</table>

- **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.

**SUPPORTING REQUEST:** CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) RESEARCH STATISTICIAN III SR20 (#119280)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1.00</td>
<td>(1.00)</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1.00</td>
<td>(1.00)</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td>18.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td>18.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td></td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
</tbody>
</table>

**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.

**SUPPORTING REQUEST:** CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR WAGE STANDARDS PROGRAM (LBR152/CA).

**DETAIL OF GOVERNOR'S REQUEST:**
(1) RESEARCH STATISTICIAN III SR20 (#119280)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1.00</td>
<td>(1.00)</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>1.00</td>
<td>(1.00)</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td>18.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>17.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td>18.00</td>
<td>1.00</td>
<td>1,152,655</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>2022</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>22.50</td>
<td></td>
<td>1,687,784</td>
</tr>
<tr>
<td>0.50</td>
<td></td>
<td>546,001</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>23.00</td>
<td></td>
<td>2,233,785</td>
</tr>
</tbody>
</table>

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.

SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII CIVIL RIGHTS COMMISSION (LBR153/RA).

DETAIL OF GOVERNOR'S REQUEST: FAIR HOUSING ASSISTANCE PROGRAM (13,999)

<p>| | | | | | | | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>13,999</td>
<td>P</td>
<td>13,999</td>
<td>P</td>
<td>13,999</td>
<td>P</td>
<td>13,999</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES

BUD. TOTALS

TOTAL BUDGET
### LABOR & TOURISM

**LBR161 HAWAII LABOR RELATIONS BOARD**

**Program ID**: LBR161  
**Structure #**: 020301000000  
**Subject Committee**: LAT  
**LABOR & TOURISM**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.00</td>
<td>6.00</td>
<td>969,264</td>
<td></td>
<td></td>
<td></td>
<td>3.00</td>
<td>6.00</td>
<td>969,264</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>6.00</td>
<td>969,264</td>
<td></td>
<td></td>
<td></td>
<td>3.00</td>
<td>6.00</td>
<td>969,264</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
</table>

**TOTAL BUDGET**  

<table>
<thead>
<tr>
<th></th>
<th>3.00</th>
<th>6.00</th>
<th>969,264</th>
</tr>
</thead>
</table>

**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.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>180.00</td>
<td>22,695,417</td>
<td>180.00</td>
<td>22,695,417</td>
<td>N</td>
<td>358,000,000</td>
<td>T</td>
<td>358,000,000</td>
<td>V</td>
<td>70,000,000</td>
<td>2.50</td>
</tr>
<tr>
<td>2.50</td>
<td>166,346</td>
<td>2.50</td>
<td>166,346</td>
<td></td>
<td>182.50</td>
<td>10.00</td>
<td>453,979,445</td>
<td></td>
<td>182.50</td>
<td>10.00</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

**SUPPLEMENTAL REQUEST:**
- REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

**DETAIL OF GOVERNOR'S REQUEST:**
- UNEMPLOYMENT INSURANCE (-1,095,417)

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>B</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>180.00</td>
<td>22,695,417</td>
<td>180.00</td>
<td>22,695,417</td>
<td>N</td>
<td>358,000,000</td>
<td>T</td>
<td>358,000,000</td>
<td>V</td>
<td>70,000,000</td>
</tr>
<tr>
<td>2.50</td>
<td>166,346</td>
<td>2.50</td>
<td>166,346</td>
<td></td>
<td>182.50</td>
<td>10.00</td>
<td>453,979,445</td>
<td></td>
<td>182.50</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY UNEMPLOYMENT.

**SUPPLEMENTAL REQUEST:**
- ADD FUNDS FOR UNEMPLOYMENT INSURANCE PROGRAM (LBR171/LA).

**DETAIL OF GOVERNOR'S REQUEST:**
- UNEMPLOYMENT BENEFIT PAYMENTS(321,000,000)

---

**CHANGES BY MOF**
- (1,095,417) N
**UNEMPLOYMENT INSURANCE PROGRAM**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>T</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>319,904,583</td>
</tr>
<tr>
<td>B</td>
<td>180.00</td>
<td>10.00</td>
<td>3,117,682</td>
<td>180.00</td>
<td>10.00</td>
<td>3,117,682</td>
</tr>
<tr>
<td>N</td>
<td>358,000,000</td>
<td>22,695,417</td>
<td>180.00</td>
<td>21,600,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>70,000,000</td>
<td>679,000,000</td>
<td>35,000,000</td>
<td>22,695,417</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>2.50</td>
<td>166,346</td>
<td>2.50</td>
<td>166,346</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>182.50</td>
<td>10.00</td>
<td>453,979,445</td>
<td>182.50</td>
<td>10.00</td>
<td>738,884,028</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>T</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>180.00</td>
<td>10.00</td>
<td>3,117,682</td>
<td>180.00</td>
<td>10.00</td>
</tr>
<tr>
<td>N</td>
<td>358,000,000</td>
<td>22,695,417</td>
<td>180.00</td>
<td>21,600,000</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>70,000,000</td>
<td>679,000,000</td>
<td>35,000,000</td>
<td>22,695,417</td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>2.50</td>
<td>166,346</td>
<td>2.50</td>
<td>166,346</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>182.50</td>
<td>10.00</td>
<td>453,979,445</td>
<td>182.50</td>
<td>10.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>T</td>
<td>182.50</td>
<td>10.00</td>
<td>453,979,445</td>
<td>182.50</td>
<td>10.00</td>
</tr>
</tbody>
</table>
## LEGISLATIVE BUDGET SYSTEM

### BUDGET COMPARISON WORKSHEET

**Program ID:** LBR183  
**Structure #:** 020204000000  
**Subject Committee:** LAT  
**Subject:** LABOR & TOURISM  

### DISABILITY COMPENSATION PROGRAM

#### 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.**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>77.00</td>
<td>5.00</td>
<td>5,335,408</td>
<td>77.00</td>
<td>5.00</td>
<td>5,335,408</td>
</tr>
<tr>
<td></td>
<td>11.00</td>
<td>5.00</td>
<td>24,050,965</td>
<td>11.00</td>
<td>5.00</td>
<td>24,050,965</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,541,937</td>
<td></td>
<td></td>
<td>3,541,937</td>
</tr>
</tbody>
</table>

**TOTAL:** 88.00 5.00 32,928,310

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>77.00</td>
<td>5.00</td>
<td>5,335,408</td>
<td>77.00</td>
<td>5.00</td>
<td>5,335,408</td>
</tr>
<tr>
<td></td>
<td>11.00</td>
<td>5.00</td>
<td>24,050,965</td>
<td>11.00</td>
<td>5.00</td>
<td>24,050,965</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,541,937</td>
<td></td>
<td></td>
<td>3,541,937</td>
</tr>
</tbody>
</table>

**TOTAL:** 88.00 5.00 32,928,310

### SUPPLEMENTAL REQUEST:

**REDUCE POSITION FOR DISABILITY COMPENSATION PROGRAM (LBR183/DA).**

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

(1) PERM WORKERS COMP HEARINGS OFFICER V SR26 (#17840; -1.0)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>77.00</td>
<td>0</td>
</tr>
<tr>
<td>T</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>88.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES:**

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>77.00</td>
<td>0</td>
</tr>
<tr>
<td>T</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>88.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>77.00</td>
<td>0</td>
</tr>
<tr>
<td>T</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>88.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>77.00</td>
<td>0</td>
</tr>
<tr>
<td>T</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>88.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>77.00</td>
<td>0</td>
</tr>
<tr>
<td>T</td>
<td>11.00</td>
<td>0</td>
</tr>
<tr>
<td>V</td>
<td>88.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**
### 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>1,055,593</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>1,055,593</td>
<td></td>
</tr>
</tbody>
</table>

---

**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).
**Program ID:** LBR902  
**Structure #:** 020402000000  
**Subject Committee:** LAT

### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**LABOR & TOURISM**

**LBR902 GENERAL ADMINISTRATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.83</td>
<td>2.12</td>
<td>1,667,498</td>
<td>200,000</td>
<td>118,611</td>
<td>700,252,391</td>
<td>32.17</td>
<td>2.88</td>
<td>3,261,292</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>48.00</td>
<td>5.00</td>
<td>705,499,792</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>020402000000</td>
<td>HB1600 HD1</td>
<td>15.83</td>
<td>2.12</td>
<td>1,667,498</td>
<td>200,000</td>
<td>118,611</td>
<td>700,252,391</td>
<td>32.17</td>
<td>2.88</td>
</tr>
<tr>
<td></td>
<td></td>
<td>48.00</td>
<td>5.00</td>
<td>705,499,792</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>020402000000</td>
<td>HB1600 SD2</td>
<td>15.83</td>
<td>2.12</td>
<td>1,667,498</td>
<td>200,000</td>
<td>118,611</td>
<td>700,252,391</td>
<td>32.17</td>
<td>2.88</td>
</tr>
<tr>
<td></td>
<td></td>
<td>48.00</td>
<td>5.00</td>
<td>705,499,792</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

**SUPPLEMENTAL REQUEST:** REDUCE FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

PERS SVC RENDERED BY STATE

SVC-ON-A-FEE BASIS (-44,611)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

PERS SVC RENDERED BY STATE (-44,611)

SVC-ON-A-FEE BASIS (-74,000)

**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)

**SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td>0.33</td>
<td>0.33</td>
<td>0 A</td>
<td>0.67</td>
<td>0.67</td>
<td>0 P</td>
<td>0.33</td>
<td>0.33</td>
<td>0 A</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>81-001</td>
<td>1.00</td>
<td>1.00</td>
<td>0 A</td>
<td>1.00</td>
<td>1.00</td>
<td>0 A</td>
<td>1.00</td>
<td>1.00</td>
<td>0 A</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>25,649 P</td>
<td></td>
<td></td>
<td>25,649 P</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA).

**HOUSE CONCURS.**
DETAIL OF GOVERNOR'S REQUEST:
PERS SVC RENDERED BY STATE EE(25,649)

<table>
<thead>
<tr>
<th>A</th>
<th>N</th>
<th>P</th>
<th>CHANGES BY MOF</th>
<th>A</th>
<th>N</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
<td>(118,611)</td>
<td>1.00</td>
<td>1.00</td>
<td>0.00</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>25,649</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**
BUD. TOTALS

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>CHANGES BY MOF</th>
<th>A</th>
<th>B</th>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>(118,611)</td>
<td>0.00</td>
<td>0.00</td>
<td>(118,611)</td>
</tr>
<tr>
<td>15.83</td>
<td>2.12</td>
<td>1,667,498</td>
<td>15.83</td>
<td>2.12</td>
<td>1,667,498</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>200,000</td>
<td>15.83</td>
<td>16.83</td>
</tr>
<tr>
<td>200,000</td>
<td>2.12</td>
<td>0.46</td>
</tr>
<tr>
<td>200,000</td>
<td>1,667,498</td>
<td>1,667,498</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>700,252,391</td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>32.17</td>
<td>2.88</td>
</tr>
<tr>
<td></td>
<td>48.00</td>
<td>5.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>48.00</td>
<td>5.00</td>
<td>10,245,614</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
</tr>
</tbody>
</table>

**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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>A</td>
<td>2,082,490</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td></td>
<td>5.00</td>
<td></td>
<td></td>
<td>B</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>N</td>
<td>6,372,000</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

** 总计 **

3,085,080

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>A</td>
<td>2,082,490</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td></td>
<td>5.00</td>
<td></td>
<td></td>
<td>B</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>N</td>
<td>6,372,000</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**

2,082,490

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>A</td>
<td>2,082,490</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td></td>
<td>5.00</td>
<td></td>
<td></td>
<td>B</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>N</td>
<td>6,372,000</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

4,000

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>A</td>
<td>2,082,490</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td></td>
<td>5.00</td>
<td></td>
<td></td>
<td>B</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>N</td>
<td>6,372,000</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

8,459,490

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>4.00</td>
<td>5.00</td>
<td>2,082,490</td>
<td>A</td>
<td>2,082,490</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td></td>
<td></td>
<td>5.00</td>
<td></td>
<td></td>
<td>B</td>
<td>5,000</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>1.00</td>
<td>4.00</td>
<td>6,372,000</td>
<td>N</td>
<td>6,372,000</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td>5.00</td>
<td>9.00</td>
<td>8,459,490</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**WATER & LAND**

**LNR101 PUBLIC LANDS MANAGEMENT**

**Program ID:** LNR101  
**Structure #:** 110307010000  
**Subject Committee:** WAL  
**WATER & LAND**

**SEQ #** | **Perm** | **Temp** | **Amt** | **Perm** | **Temp** | **Amt** | **Perm** | **Temp** | **Amt** | **Perm** | **Temp** | **Amt**  
--- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | ---  
| | | | | | | | | | | | |  
56.00 | 1.00 | 170,264 | 56.00 | 1.00 | 170,264 | A | 56.00 | 1.00 | 22,727,960 | 56.00 | 1.00 | 24,727,960 | B | 56.00 | 1.00 | 22,898,224 | 56.00 | 1.00 | 24,898,224  
-  |  |  | | | | | | | | | |  

**OBJECTIVE:**

**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.

**SUPPLEMENTAL REQUEST:**

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

************

**HOUSE CONCURS.**

**SENATE CONCURS.**

FROM SPECIAL LAND AND DEVELOPMENT FUND.

FROM SPECIAL LAND AND DEVELOPMENT FUND.

**DETAIL OF GOVERNOR’S REQUEST:**

**DETAIL OF GOVERNOR’S REQUEST:**

OPERATING EXPENSES (3,000,000)
**Program ID:** LNR101  
**Structure #:** 110307010000  
**Subject Committee:** WAL

### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**WATER & LAND**

**LNR101 PUBLIC LANDS MANAGEMENT**

**Program ID:** 101-001  
**Structure #:** 0000000000

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>84,016</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>1.00</td>
<td>133,064</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SENATE 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)

**SUPPLEMENTAL REQUEST:**
ADD POSITION AND FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).

**SENATE 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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>3,217,080</td>
<td>1.00</td>
<td>0.00</td>
<td>3,217,080</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>1.00</td>
<td>0.00</td>
<td>3,217,080</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>56.00</td>
<td>1.00</td>
<td>170,264</td>
<td>56.00</td>
<td>1.00</td>
<td>170,264</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22,727,960</td>
<td>1.00</td>
<td>27,945,040</td>
<td>22,727,960</td>
<td>1.00</td>
<td>27,945,040</td>
</tr>
</tbody>
</table>

For more information, please refer to the full document.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>56.00</td>
<td>1.00</td>
<td>22,898,224</td>
<td>57.00</td>
<td>1.00</td>
<td>28,115,304</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

The table compares the budget for HB1600 HD1 and HB1600 SD2 for the years 2022 and 2023. The budget amounts are in dollars.
### CONSUMER PROTECTION & COMMERCE

#### LNR111 CONVEYANCES AND RECORDINGS

**Program ID:** LNR111  
**Structure #:** 100303000000  
**Subject Committee:** CPC  
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>57.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>99,423</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>99,423</td>
<td>7,613,533</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100-001</td>
<td></td>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>B</td>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>B</td>
<td>57.00</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>57.00</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>99,423</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>99,423</td>
<td>7,613,533</td>
<td>3.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR CONVEYANCES AND RECORDINGS (LNR111/BA).

**HOUSE CONCURS.**
FROM BUREAU OF CONVEYANCES SPECIAL FUND.

**DETAIL OF GOVERNOR'S REQUEST:**
FRINGE BENEFITS (99,423)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>99,423</td>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>99,423</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
<th>Perm</th>
<th>2022</th>
<th>2023</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>57.00</td>
<td>3.00</td>
<td>7,712,956</td>
<td>57.00</td>
<td>3.00</td>
<td>7,613,533</td>
<td>57.00</td>
<td>3.00</td>
<td>7,712,956</td>
<td>B</td>
<td>57.00</td>
<td>3.00</td>
<td>7,712,956</td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td>2,583,711</td>
<td>24.00</td>
<td>2,583,711 A</td>
<td>24.00</td>
<td>2,583,711 A</td>
<td></td>
</tr>
<tr>
<td>4.00</td>
<td>820,764</td>
<td>4.00</td>
<td>820,764 B</td>
<td>4.00</td>
<td>820,764 B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>199,479</td>
<td></td>
<td>199,479 T</td>
<td></td>
<td>199,479 T</td>
<td></td>
</tr>
<tr>
<td></td>
<td>28.00</td>
<td>0.00</td>
<td>3,603,954</td>
<td>28.00</td>
<td>0.00</td>
<td>3,603,954</td>
</tr>
</tbody>
</table>

- 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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td>2,583,711</td>
<td>24.00</td>
<td>2,583,711 A</td>
<td>24.00</td>
<td>2,583,711 A</td>
<td></td>
</tr>
<tr>
<td>4.00</td>
<td>820,764</td>
<td>4.00</td>
<td>820,764 B</td>
<td>4.00</td>
<td>820,764 B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>199,479</td>
<td></td>
<td>199,479 T</td>
<td></td>
<td>199,479 T</td>
<td></td>
</tr>
<tr>
<td></td>
<td>28.00</td>
<td>0.00</td>
<td>3,603,954</td>
<td>28.00</td>
<td>0.00</td>
<td>3,603,954</td>
</tr>
</tbody>
</table>

- 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.

### Supplemental Request

**Supplemental Request:**
Trade-off funds from personal services to personal services for water and land development (LNR141/GA).

**House Conurs:**
Detail of Governor’s request: Payroll adjustment (-161,424)

**Senate Conurs:**
Detail of Governor’s request: Payroll adjustment (-161,424)

SEE LNR141 SEQ. NO. 10-002.
### BUDGET COMPARISON WORKSHEET

**LEGISLATIVE BUDGET SYSTEM**

**WATER AND LAND DEVELOPMENT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>161,424</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**Supplemental Request:**
Trade-off funds from Personal Services for Water and Land Development (LNR141/GA).

**House Concurrs:**

**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 V SR26 (#10119; 7,032)
- Personal Services for (1) Perm Engineering Program Manager EM07 (#9630; 11,916)

See LNR141 Seq. No. 10-001.

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>161,424</td>
<td></td>
<td></td>
<td>161,424</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

**Supplemental Request:**
Trade-off funds from Personal Services for Water and Land Development (LNR141/GA).

**Senate Concurrs:**

**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 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 (#101156; 14,148)
- Personal Services for (1) Perm Engineer III SR22 (#9716; 6,612)
- Personal Services for (1) Perm Engineer V 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)

See LNR141 Seq. No. 10-001.
### HB1600 HD1

**Program ID:** LNR141  
**Structure #:** 010600000000  
**Subject Committee:** WAL  
**Subject:** WATER & LAND

#### SEQ # Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>267,876</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

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)

#### SEQ # Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>67,064</td>
</tr>
</tbody>
</table>

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)

### HB1600 SD2

**Program ID:** LNR141  
**Structure #:** 010600000000  
**Subject Committee:** WAL  
**Subject:** WATER & LAND

#### SEQ # Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>267,876</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).  

**SENATE 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)

#### SEQ # Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>67,064</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:  
ADD FUNDS FOR WATER AND LAND DEVELOPMENT (LNR141/GA).  

**SENATE 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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>334,940</th>
<th>CHANGES BY MOF</th>
<th>334,940</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>334,940</td>
<td>0</td>
<td>0.00</td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>BUD. TOTALS</th>
<th>TOTAL CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>24.00</td>
<td>2,583,711</td>
</tr>
<tr>
<td>4.00</td>
<td>820,764</td>
</tr>
<tr>
<td>199,479</td>
<td></td>
</tr>
<tr>
<td>28.00</td>
<td>3,603,954</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

| 28.00 | 3,938,894 |

TOTALS

| 28.00 | 3,603,954 |
| 28.00 | 3,938,894 |
### 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.**

### Supplemental Request:

**CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).**

**HOUSE CONCURS.**

**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)
2. PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)
3. FRINGE BENEFITS (-22,186P/22,186B)

---

### Table: HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>987,079</td>
<td>11.00</td>
<td>987,079</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>381,355</td>
<td>2.00</td>
<td>381,355</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>420,000</td>
<td></td>
<td>420,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>1.00</td>
<td>731,836</td>
<td>2.00</td>
<td>1.00</td>
<td>325,000</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.00</td>
<td>1.00</td>
<td>3,520,270</td>
<td>15.00</td>
<td>1.00</td>
<td>2,113,434</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**- 1**

---

### Table: HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>987,079</td>
<td>11.00</td>
<td>987,079</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>381,355</td>
<td>2.00</td>
<td>381,355</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>420,000</td>
<td></td>
<td>420,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>1.00</td>
<td>731,836</td>
<td>2.00</td>
<td>1.00</td>
<td>325,000</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.00</td>
<td>1.00</td>
<td>3,520,270</td>
<td>15.00</td>
<td>1.00</td>
<td>2,113,434</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### 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.**

### Supplemental Request:

**CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).**

**SENATE CONCURS.**

**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)
2. PERM OFFICE ASSISTANT III SR08 (#117069; -1.0P/1.0B; -17,670P/17,670B)
3. FRINGE BENEFITS (-22,186P/22,186B)
### Program ID: LNR153  
**FISHERIES MANAGEMENT**

**Structure #:** 01040200000  
**Subject Committee:** AGR  
**AGRICULTURE**

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>39,980 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).  
************************************************************************************  
**HOUSE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (39,980)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>300,000 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).  
************************************************************************************  
**HOUSE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
HATCHERY PRODUCTION (300,000)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>1,659 B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

#### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>39,980 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).  
************************************************************************************  
**SENATE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (39,980)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>300,000 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).  
************************************************************************************  
**SENATE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
HATCHERY PRODUCTION (300,000)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>1,659 B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FISHERIES MANAGEMENT (LNR153/CB).  
************************************************************************************  
**SENATE CONCURS.**  
FROM COMMERCIAL FISHERIES SPECIAL FUND.  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (1,659)

#### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>P</th>
<th>Changes by MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>(1.00)</td>
<td>339,980</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>341,639</td>
</tr>
</tbody>
</table>

#### TOTAL CHANGES

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>N</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>11.00</td>
<td>987,079</td>
<td>420,000</td>
<td>1,327,059</td>
</tr>
<tr>
<td>11.00</td>
<td>440,540</td>
<td>420,000</td>
<td>1,327,059</td>
</tr>
<tr>
<td>2.00</td>
<td>381,355</td>
<td>420,000</td>
<td>440,540</td>
</tr>
<tr>
<td>2.00</td>
<td>381,355</td>
<td>420,000</td>
<td>440,540</td>
</tr>
</tbody>
</table>

**11.00 987,079 420,000 1,327,059**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>V</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>267,474</td>
<td></td>
<td></td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>267,474</td>
</tr>
<tr>
<td>P</td>
<td>2.00</td>
<td>1.00</td>
<td>731,836</td>
<td>1.00</td>
<td>1.00</td>
<td>267,474</td>
<td>2.00</td>
<td>1.00</td>
<td>731,836</td>
<td>1.00</td>
<td>1.00</td>
<td>267,474</td>
</tr>
<tr>
<td>15.00</td>
<td>1.00</td>
<td>3,520,270</td>
<td>15.00</td>
<td>1.00</td>
<td>2,455,073</td>
<td>15.00</td>
<td>1.00</td>
<td>3,520,270</td>
<td>15.00</td>
<td>1.00</td>
<td>2,455,073</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET
Program ID: LNR172  
Structure#: 010303010000  
Subject Committee: ECD  

**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**  

**FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT**  

**HB1600 HD1**  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2713692</td>
<td>29.00</td>
<td>2713692</td>
<td>A</td>
<td>2455475</td>
<td>2455475</td>
<td>B</td>
<td>1.00</td>
<td>10421463</td>
<td>1.00</td>
<td>500000</td>
<td>P</td>
</tr>
<tr>
<td>30.00</td>
<td>15590630</td>
<td>30.00</td>
<td>0.00</td>
<td>5669167</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2713692</td>
<td>29.00</td>
<td>2713692</td>
<td>A</td>
<td>2455475</td>
<td>2455475</td>
<td>B</td>
<td>1.00</td>
<td>10421463</td>
<td>1.00</td>
<td>500000</td>
<td>P</td>
</tr>
<tr>
<td>30.00</td>
<td>15590630</td>
<td>30.00</td>
<td>0.00</td>
<td>5669167</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**DETAIL OF GOVERNOR'S REQUEST:**  
VARIOUS OPERATING EXPENSES(1,050,000)

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT (LNR172/DA).

**HOUSE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:

**SENATE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:

**101-001**  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>300000</td>
<td>300000</td>
<td>A</td>
<td>300000</td>
<td>A</td>
<td>300000</td>
<td>A</td>
<td>300000</td>
<td>A</td>
<td>300000</td>
<td>A</td>
<td>300000</td>
<td>A</td>
</tr>
</tbody>
</table>

**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)

**SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>33,120</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)</td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39733; 1.0; 33,120)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>105-001</td>
<td></td>
<td></td>
<td>15,660</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)</td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112452; 1.0; 15,660)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>P</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,050,000</td>
<td>348,780</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1,398,780</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2,713,692</td>
<td>29.00</td>
<td>3,062,472</td>
<td>29.00</td>
<td>2,713,692</td>
<td>3,062,472</td>
</tr>
<tr>
<td>2,455,475</td>
<td>2,455,475</td>
<td>1,550,000</td>
<td>1,550,000</td>
<td>30.00</td>
<td>15,590,630</td>
<td>7,067,947</td>
</tr>
<tr>
<td>1.00</td>
<td>10,421,463</td>
<td>1.00</td>
<td>10,421,463</td>
<td>1.00</td>
<td>10,421,463</td>
<td>1.00</td>
</tr>
</tbody>
</table>

### TOTAL CHANGES

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1,398,780</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2,713,692</td>
<td>29.00</td>
<td>3,062,472</td>
<td>29.00</td>
<td>2,713,692</td>
<td>3,062,472</td>
</tr>
<tr>
<td>2,455,475</td>
<td>2,455,475</td>
<td>1,550,000</td>
<td>1,550,000</td>
<td>30.00</td>
<td>15,590,630</td>
<td>7,067,947</td>
</tr>
</tbody>
</table>

### BUD. TOTALS

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1,398,780</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2,713,692</td>
<td>29.00</td>
<td>3,062,472</td>
<td>29.00</td>
<td>2,713,692</td>
<td>3,062,472</td>
</tr>
<tr>
<td>2,455,475</td>
<td>2,455,475</td>
<td>1,550,000</td>
<td>1,550,000</td>
<td>30.00</td>
<td>15,590,630</td>
<td>7,067,947</td>
</tr>
</tbody>
</table>

### TOTAL BUDGET

<table>
<thead>
<tr>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>1,398,780</th>
</tr>
</thead>
<tbody>
<tr>
<td>29.00</td>
<td>2,713,692</td>
<td>29.00</td>
<td>3,062,472</td>
<td>29.00</td>
<td>2,713,692</td>
<td>3,062,472</td>
</tr>
<tr>
<td>2,455,475</td>
<td>2,455,475</td>
<td>1,550,000</td>
<td>1,550,000</td>
<td>30.00</td>
<td>15,590,630</td>
<td>7,067,947</td>
</tr>
</tbody>
</table>

P 1,050,000

A 348,780

CHANGES BY MOF

P 1,050,000

A 348,780
## 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.

### SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING POSITION AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

### HOUSE CONCURS.

### DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP AQUATIC BIOLOGIST IV SR22 (#113267; -1.0N/1.0B; -88,320/88,320B)
**WATER & LAND**

**PROGRAM ID:** LNR401  
**Structure #:** 040201000000  
**Subject Committee:** WAL

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>80-001</td>
<td></td>
<td>3.00</td>
<td>3.00</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PROGRAM SPECIALIST V SR24 (#122543; 1.0)  
(1) PLANNER IV SR22 (#122712; 1.0)  
(1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>3.00</td>
<td>3.00</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
CONVERT POSITIONS FROM TEMPORARY TO PERMANENT FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA).

**DETAIL OF GOVERNOR'S REQUEST:**  
(1) PROGRAM SPECIALIST V SR24 (#122543; 1.0)  
(1) PLANNER IV SR22 (#122712; 1.0)  
(1) PROGRAM SPECIALIST IV SR22 (#122714; 1.0)

---

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
VARIOUS OPERATING EXPENSES (155,811)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
VARIOUS OPERATING EXPENSES (155,811)

---

<table>
<thead>
<tr>
<th>A</th>
<th>3.00</th>
<th>3.00</th>
<th></th>
<th>155,811</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>1.00</td>
<td>88,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>1.00</td>
<td>88,320</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td></td>
<td>155,811</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>3.00</th>
<th>3.00</th>
<th></th>
<th>155,811</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>25.00</td>
<td>3.50</td>
<td>2,023,023</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>2.00</td>
<td>2,410,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>5,994,189</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th></th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>28.00</td>
<td>0.50</td>
<td>2,023,023</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>1.00</td>
<td>2,321,680</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>1.00</td>
<td>5,994,189</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>26.00</th>
<th>10.00</th>
<th>10,427,212</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>29.00</td>
<td>7.00</td>
<td>6,743,023</td>
</tr>
<tr>
<td>N</td>
<td>25.00</td>
<td>3.50</td>
<td>2,023,023</td>
</tr>
<tr>
<td>P</td>
<td>28.00</td>
<td>0.50</td>
<td>2,023,023</td>
</tr>
</tbody>
</table>
### 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.**

### House Concurs

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>51.50</td>
<td>14,821,778</td>
<td>51.50</td>
<td>11,710,832</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>17.50</td>
<td>3,679,764</td>
<td>17.50</td>
<td>2,034,832</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>192,677</td>
<td>1.00</td>
<td>192,677</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.00</td>
<td>1,686,056</td>
<td>7.00</td>
<td>1,686,056</td>
<td>U</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>995,000</td>
<td>120,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2.50</td>
<td>4,031,129</td>
<td>2.50</td>
<td>1,486,706</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 72.50 | 8.00 | 25,406,404 | 72.50 | 8.00 | 17,231,103 |

**SUPPLEMENTAL REQUEST:**

Transfer-in position and funds from Forest and Outdoor Recreation (LNR804/DA) to Native Resources and Fire Protection Program (LNR402/DA).

**See LNR804 Seq. No. 30-001.**

### Senate Concurs

**SUPPLEMENTAL REQUEST:**

Transfer-in position and funds from Forest and Outdoor Recreation (LNR804/DA) to Native Resources and Fire Protection Program (LNR402/DA).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

(1) Perm Wildlife Biologist IV SR22 (#120852; 0.5; 29,808)

Fringe Benefits (18,713)

**See LNR804 Seq. No. 30-001.**
Program ID: LNR402  
Structure #: 040202000000  
Subject Committee: EEP

**ENERGY & ENVIRONMENTAL PROTECTION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>0.50</td>
<td>43,101</td>
<td>N</td>
<td>0.50</td>
<td>43,101</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>(1.00)</td>
<td>(86,202)</td>
<td>T</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

**HOUSE CONCURS.**

**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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>65,168</td>
<td>N</td>
<td>65,168</td>
<td>N</td>
<td>65,168</td>
<td>N</td>
</tr>
</tbody>
</table>

**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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>2,161,161</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DB).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>VARIOUS OPERATING EXPENSES(2,161,161)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>102-001</td>
<td>176,856</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) WILDLIFE PROGRAM MANAGER SR26 (#15015; 1.0; 69,732)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST V HISC (#52385; 1.0; 65,760)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) MAUI SECRETARY SR12 (#2940; 1.0; 41,364)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td>55,200</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PERSONAL SERVICES FOR (1) PERM FORESTER IV SR22 (#27060; 1.0; 55,200)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### ENERGY & ENVIRONMENTAL PROTECTION

Program ID: LNR402  
Structure #: 040202000000  
Subject Committee: EEP

#### NATIVE RESOURCES AND FIRE PROTECTION PROGRAM

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

**DETAIL OF GOVERNOR'S REQUEST:**  
PERSONAL SERVICES FOR (1) PERM WILDLIFE BIOLOGIST IV SR22 (#10947; 1.0; $55,200)  
PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II BC05 (#2919; 1.0; $49,260)  
PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III SR11 (#52393; 0.5; $19,860)

**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)

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA).

**SENATE 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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>124,320 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>356,376</th>
<th>N</th>
<th>156,790</th>
<th>T</th>
<th>(1.00)</th>
<th>(86,202)</th>
<th>P</th>
<th>2,161,161</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>2,588,125</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>14,821,778</td>
<td>N</td>
<td>3,679,764</td>
<td>T</td>
<td>192,677</td>
<td>U</td>
<td>1,686,056</td>
<td>V</td>
</tr>
<tr>
<td>51.50</td>
<td>18.50</td>
<td>1.00</td>
<td>7.00</td>
<td>2.50</td>
<td>4,031,129</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>72.50</td>
<td>8.00</td>
<td>8.00</td>
<td>72.50</td>
<td>8.00</td>
<td>19,819,228</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>BUD. TOTALS</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>14,821,778</td>
<td>N</td>
<td>3,679,764</td>
</tr>
<tr>
<td>51.50</td>
<td>18.50</td>
<td>1.00</td>
<td>7.00</td>
</tr>
<tr>
<td>72.50</td>
<td>8.00</td>
<td>8.00</td>
<td>72.50</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>356,376 A</th>
<th>156,790 N</th>
<th>(86,202) T</th>
<th>2,161,161 P</th>
</tr>
</thead>
<tbody>
<tr>
<td>51.50</td>
<td>18.50</td>
<td>1.00</td>
<td>7.00</td>
</tr>
<tr>
<td>72.50</td>
<td>8.00</td>
<td>8.00</td>
<td>72.50</td>
</tr>
<tr>
<td>12,067,208</td>
<td>2,191,622</td>
<td>192,677</td>
<td>1,686,056</td>
</tr>
<tr>
<td>106,475</td>
<td>3,647,867</td>
<td>995,000</td>
<td>3,647,867</td>
</tr>
<tr>
<td>72.50</td>
<td>8.00</td>
<td>8.00</td>
<td>72.50</td>
</tr>
<tr>
<td>8.00</td>
<td>12,067,208</td>
<td>2,191,622</td>
<td>192,677</td>
</tr>
<tr>
<td>106,475</td>
<td>3,647,867</td>
<td>995,000</td>
<td>3,647,867</td>
</tr>
<tr>
<td>72.50</td>
<td>8.00</td>
<td>8.00</td>
<td>72.50</td>
</tr>
</tbody>
</table>
**Program ID:** LNR404  
**Structure #:** 040204000000  
**Subject Committee:** WAL

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>18.00</td>
<td>2,838,042</td>
<td>18.00</td>
<td>2,838,042</td>
<td>A</td>
<td>18.00</td>
<td>2,838,042</td>
<td>18.00</td>
<td>2,838,042</td>
</tr>
<tr>
<td>2</td>
<td>5.00</td>
<td>1,169,242</td>
<td>5.00</td>
<td>1,169,242</td>
<td>B</td>
<td>5.00</td>
<td>1,169,242</td>
<td>5.00</td>
<td>1,169,242</td>
</tr>
<tr>
<td>3</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>18.00</td>
<td>2,838,042</td>
<td>18.00</td>
<td>2,838,042</td>
<td>A</td>
<td>18.00</td>
<td>2,838,042</td>
<td>18.00</td>
<td>2,838,042</td>
</tr>
<tr>
<td>2</td>
<td>5.00</td>
<td>1,169,242</td>
<td>5.00</td>
<td>1,169,242</td>
<td>B</td>
<td>5.00</td>
<td>1,169,242</td>
<td>5.00</td>
<td>1,169,242</td>
</tr>
<tr>
<td>3</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
<td>23.00</td>
<td>0.00</td>
<td>4,007,284</td>
</tr>
</tbody>
</table>

---

**OBJECTIVE:**

TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>18.00</td>
<td>2,838,042</td>
</tr>
<tr>
<td>B</td>
<td>5.00</td>
<td>1,169,242</td>
</tr>
<tr>
<td></td>
<td>23.00</td>
<td>4,007,284</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.00</td>
<td>2,838,042</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>1,169,242</td>
<td></td>
</tr>
<tr>
<td>23.00</td>
<td>4,007,284</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>18.00</td>
<td>2,838,042</td>
<td></td>
</tr>
<tr>
<td>5.00</td>
<td>1,169,242</td>
<td></td>
</tr>
<tr>
<td>23.00</td>
<td>4,007,284</td>
<td></td>
</tr>
</tbody>
</table>

---
### 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>137.25</td>
<td>10,774,525</td>
<td>137.25</td>
<td>10,774,525</td>
<td>A</td>
<td>137.25</td>
<td>10,774,525</td>
<td>A</td>
<td>137.25</td>
<td>10,774,525</td>
<td>A</td>
<td>137.25</td>
</tr>
<tr>
<td></td>
<td>3.75</td>
<td>1,319,046</td>
<td>3.75</td>
<td>1,319,046</td>
<td>N</td>
<td>3.75</td>
<td>1,319,046</td>
<td>N</td>
<td>3.75</td>
<td>1,319,046</td>
<td>N</td>
<td>3.75</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2,548,290</td>
<td></td>
<td>2,548,290</td>
<td>V</td>
<td></td>
<td>2,548,290</td>
<td>V</td>
<td></td>
<td>2,548,290</td>
<td>V</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td>P</td>
<td></td>
<td>900,000</td>
<td>P</td>
<td></td>
<td>900,000</td>
<td>P</td>
<td></td>
</tr>
<tr>
<td></td>
<td>141.00</td>
<td>16,468,055</td>
<td>141.00</td>
<td>16,468,055</td>
<td></td>
<td>141.00</td>
<td>16,468,055</td>
<td></td>
<td>141.00</td>
<td>16,468,055</td>
<td></td>
<td>141.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>141.00</td>
<td>16,468,055</td>
<td>141.00</td>
<td>16,468,055</td>
<td>0.00</td>
<td>0.00</td>
<td>13,919,765</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>137.25</td>
<td>10,774,525</td>
<td>137.25</td>
<td>10,774,525</td>
<td>137.25</td>
<td>10,774,525</td>
<td>137.25</td>
<td>10,774,525</td>
<td>137.25</td>
<td>10,774,525</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3.75</td>
<td>1,319,046</td>
<td>3.75</td>
<td>1,319,046</td>
<td>3.75</td>
<td>1,319,046</td>
<td>3.75</td>
<td>1,319,046</td>
<td>3.75</td>
<td>1,319,046</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,548,290</td>
<td></td>
<td>2,548,290</td>
<td></td>
<td>2,548,290</td>
<td></td>
<td>2,548,290</td>
<td></td>
<td>2,548,290</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td>900,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>141.00</td>
<td>16,468,055</td>
<td>141.00</td>
<td>16,468,055</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>141.00</td>
<td>16,468,055</td>
<td>141.00</td>
<td>16,468,055</td>
<td>141.00</td>
<td>13,919,765</td>
<td>141.00</td>
<td>13,919,765</td>
<td>141.00</td>
<td>13,919,765</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**Program ID:** LNR407  
**Structure #:** 040206000000  
**Subject Committee:** EEP  
**Energy & Environmental Protection**

**Natural Area Reserves and Watershed Management**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Temp</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Perm</th>
<th>2022 Temp</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>44.50</td>
<td>19.00</td>
<td>8,350,262</td>
<td>44.50</td>
<td>19.00</td>
<td>8,350,262</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.50</td>
<td>2,195,408</td>
<td>0.50</td>
<td>2,195,408</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>45.00</td>
<td>19.00</td>
<td>11,045,670</td>
<td>45.00</td>
<td>19.00</td>
<td>11,045,670</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **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.

**Supplemental Request:** Convert positions from temporary to permanent for Natural Area Reserves and Watershed Management (LNR407/NA).

**House Concurrs:**

- 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)

**Senate Concurrs:**

- 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>5,475,668</td>
<td></td>
<td></td>
<td>P</td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>180,000</td>
<td>B</td>
<td>180,000</td>
<td>B</td>
<td>5,475,668</td>
<td>P</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>------</td>
<td>---------</td>
<td>-------</td>
<td>------</td>
<td>---------</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>7.00</td>
<td>(7.00)</td>
<td>5,655,668</td>
</tr>
<tr>
<td>A</td>
<td>44.50</td>
<td>19.00</td>
<td>8,350,262</td>
<td>51.50</td>
<td>12.00</td>
<td>8,350,262</td>
</tr>
<tr>
<td>B</td>
<td>180,000</td>
<td></td>
<td></td>
<td>500,000</td>
<td></td>
<td>500,000</td>
</tr>
<tr>
<td>N</td>
<td>0.50</td>
<td>2,195,408</td>
<td>0.50</td>
<td>7,671,076</td>
<td>0.50</td>
<td>2,195,408</td>
</tr>
<tr>
<td>P</td>
<td>45.00</td>
<td>19.00</td>
<td>11,045,670</td>
<td>52.00</td>
<td>12.00</td>
<td>16,701,338</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**
**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.
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OCEAN-BASED RECREATION (LNR801/CH).
************************************************************************************

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 BU3 (#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)

CHANGE BY MOF
619,171
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>TOTAL CHANGES</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>10.00</td>
<td>0.00</td>
<td>0</td>
<td>10.00</td>
<td>0.00</td>
<td>619,171</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>619,171</td>
</tr>
<tr>
<td>B</td>
<td>114.00</td>
<td>22,382,995</td>
<td>114.00</td>
<td>23,002,166</td>
<td>114.00</td>
<td>22,382,995</td>
<td></td>
<td>114.00</td>
<td>22,382,995</td>
<td>114.00</td>
<td>23,002,166</td>
</tr>
<tr>
<td>N</td>
<td>1,500,000</td>
<td></td>
<td>1,500,000</td>
<td></td>
<td>1,500,000</td>
<td></td>
<td></td>
<td>1,500,000</td>
<td></td>
<td>1,500,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>124.00</td>
<td>24,328,250</td>
<td>124.00</td>
<td>24,947,421</td>
<td>124.00</td>
<td>24,328,250</td>
<td></td>
<td>124.00</td>
<td>24,328,250</td>
<td>124.00</td>
<td>24,947,421</td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

**Program ID:** LNR802  
**Structure #:** 080105000000  
**Subject Committee:** WAL  
**WATER & LAND**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2022</td>
<td>2023</td>
<td></td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>2,174,884</td>
<td>31.00</td>
<td>2,174,884</td>
<td>A</td>
<td>3.00</td>
<td>495,902</td>
</tr>
<tr>
<td>3.00</td>
<td>495,902</td>
<td>3.00</td>
<td>495,902</td>
<td>B</td>
<td>6.00</td>
<td>597,515</td>
</tr>
<tr>
<td>6.00</td>
<td>597,515</td>
<td>6.00</td>
<td>622,136</td>
<td>N</td>
<td>40.00</td>
<td>3,268,301</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>3,268,301</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>40.00</td>
<td>3,268,301</td>
<td>40.00</td>
<td>3,292,922</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 HAWAI’I.

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR HISTORIC PRESERVATION (LNR802/HP).

**HOUSE CONCURS.**

**FROM HAWAI’I 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)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>382,852</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>31.00</td>
<td>2,174,884</td>
<td>31.00</td>
<td>2,174,884</td>
<td>31.00</td>
</tr>
</tbody>
</table>
## Program ID: LNR804  
### FOREST AND OUTDOOR RECREATION  

**Subject Committee:** WAL  
**Structure #: 080201000000  
**WATER & LAND**  

**Sequence #**  
**Perm**  
**Temp**  
**Amt**  
**Perm**  
**Temp**  
**Amt**  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>33.00</td>
<td>1,893,781</td>
<td>33.00</td>
<td>1,893,781</td>
<td>A</td>
<td>33.00</td>
<td>1,893,781</td>
</tr>
<tr>
<td>2.00</td>
<td>816,713</td>
<td>2.00</td>
<td>816,713</td>
<td>B</td>
<td>2.00</td>
<td>816,713</td>
</tr>
<tr>
<td>18.50</td>
<td>5,278,462</td>
<td>18.50</td>
<td>5,278,462</td>
<td>N</td>
<td>18.50</td>
<td>5,278,462</td>
</tr>
<tr>
<td>3.00</td>
<td>626,435</td>
<td>3.00</td>
<td>626,435</td>
<td>W</td>
<td>3.00</td>
<td>626,435</td>
</tr>
<tr>
<td></td>
<td>56.50</td>
<td>0.00</td>
<td>8,615,391</td>
<td></td>
<td>56.50</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>-1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:**  
TO DEVELOPE 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.

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

**HOUSE CONCURS.**

**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.

---

**OBJECTIVE:**  
TO DEVELOPE 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.

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITION AND FUNDS FROM FOREST AND OUTDOOR RECREATION (LNR804/DA) TO RESOURCES AND FIRE PROTECTION PROGRAM (LNR402/DA)

**SENATE CONCURS.**

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td>0.50</td>
<td>43,101</td>
<td>N</td>
<td>0.50</td>
<td>43,101</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>71,538</td>
<td>N</td>
<td></td>
<td>71,538</td>
<td>N</td>
<td></td>
</tr>
</tbody>
</table>
### Program ID: LNR804  
### Structure #: 080201000000  
### Subject Committee: WAL  
### WATER & LAND  
### FOREST AND OUTDOOR RECREATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>150,000 W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>150,000 W</td>
</tr>
</tbody>
</table>

**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.  

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
************************************************************************************  
**SENATE 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.  

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>300,000 A</td>
<td></td>
<td></td>
<td>300,000 A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
************************************************************************************  
**HOUSE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL (300,000)  

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).  
************************************************************************************  
**SENATE CONCURS.**  
DETAIL OF GOVERNOR'S REQUEST:  
PAYROLL (300,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>1.00</td>
<td>64,364</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST: ADD POSITION AND FUNDS FOR FOREST AND OUTDOOR RECREATION (LNR804/DA).
------------------------------------------------------------------------------------------------------------------

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.

<table>
<thead>
<tr>
<th>A</th>
<th>33.00</th>
<th>1,893,781</th>
<th>33.00</th>
<th>2,193,781</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>2.00</td>
<td>816,713</td>
<td>3.00</td>
<td>881,077</td>
</tr>
<tr>
<td>N</td>
<td>18.50</td>
<td>5,278,462</td>
<td>18.50</td>
<td>5,344,580</td>
</tr>
<tr>
<td>W</td>
<td>3.00</td>
<td>626,435</td>
<td>3.00</td>
<td>776,435</td>
</tr>
<tr>
<td></td>
<td>56.50</td>
<td>8,615,391</td>
<td>57.50</td>
<td>9,195,873</td>
</tr>
</tbody>
</table>

CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>300,000</th>
<th>0</th>
<th>300,000</th>
<th>A</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>1.00</td>
<td>64,364</td>
<td>1.00</td>
<td>64,364</td>
</tr>
<tr>
<td>N</td>
<td>0.00</td>
<td>66,118</td>
<td>0.00</td>
<td>66,118</td>
</tr>
<tr>
<td>W</td>
<td>150,000</td>
<td>0</td>
<td>150,000</td>
<td>0</td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>A</th>
<th>33.00</th>
<th>1,893,781</th>
<th>33.00</th>
<th>2,193,781</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>2.00</td>
<td>816,713</td>
<td>3.00</td>
<td>881,077</td>
</tr>
<tr>
<td>N</td>
<td>18.50</td>
<td>5,278,462</td>
<td>18.50</td>
<td>5,344,580</td>
</tr>
<tr>
<td>W</td>
<td>3.00</td>
<td>626,435</td>
<td>3.00</td>
<td>776,435</td>
</tr>
<tr>
<td></td>
<td>56.50</td>
<td>8,615,391</td>
<td>57.50</td>
<td>9,195,873</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>A</th>
<th>33.00</th>
<th>1,893,781</th>
<th>33.00</th>
<th>2,193,781</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>2.00</td>
<td>816,713</td>
<td>3.00</td>
<td>881,077</td>
</tr>
<tr>
<td>N</td>
<td>18.50</td>
<td>5,278,462</td>
<td>18.50</td>
<td>5,344,580</td>
</tr>
<tr>
<td>W</td>
<td>3.00</td>
<td>626,435</td>
<td>3.00</td>
<td>776,435</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>A</th>
<th>33.00</th>
<th>1,893,781</th>
<th>33.00</th>
<th>2,193,781</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>2.00</td>
<td>816,713</td>
<td>3.00</td>
<td>881,077</td>
</tr>
<tr>
<td>N</td>
<td>18.50</td>
<td>5,278,462</td>
<td>18.50</td>
<td>5,344,580</td>
</tr>
<tr>
<td>W</td>
<td>3.00</td>
<td>626,435</td>
<td>3.00</td>
<td>776,435</td>
</tr>
<tr>
<td></td>
<td>56.50</td>
<td>8,615,391</td>
<td>57.50</td>
<td>9,195,873</td>
</tr>
</tbody>
</table>

A CHANGES BY MOF 300,000 300,000 A
B 1.00 64,364 1.00 64,364 B
N 0.00 66,118 0.00 66,118 N
W 150,000 150,000 W

TOTAL CHANGES 0.00 0.00 0 1.00 0.00 580,482
BUD. TOTALS 33.00 1,893,781 33.00 2,193,781 33.00 1,893,781 33.00 2,193,781
18.50 5,278,462 18.50 5,344,580 18.50 5,278,462 18.50 5,344,580
3.00 626,435 3.00 776,435 3.00 626,435 3.00 776,435

TOTAL BUDGET 56.50 8,615,391 57.50 9,195,873 56.50 8,615,391 57.50 9,195,873

SENATE 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.
# LEGISLATIVE BUDGET SYSTEM
## BUDGET COMPARISON WORKSHEET

**Program ID:** LNR805  
**Structure #:** 080202000000  
**Subject Committee:** WAL WATER & LAND

### 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.**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>HD1</td>
<td>22.00</td>
<td>1,324,529</td>
<td>22.00</td>
<td>1,324,529</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.25</td>
<td>104,910</td>
<td>0.25</td>
<td>104,910</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.75</td>
<td>1,900,000</td>
<td>0.75</td>
<td>1,900,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (100,000)  
SERVICES ON A FEE BASIS (100,000)

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (59,900)  
SERVICES ON A FEE BASIS (59,900)

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

---

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22.00</td>
<td>1,324,529</td>
<td>22.00</td>
<td>1,324,529</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.25</td>
<td>104,910</td>
<td>0.25</td>
<td>104,910</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>0.75</td>
<td>1,900,000</td>
<td>0.75</td>
<td>1,900,000</td>
<td>N</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (59,900)  
SERVICES ON A FEE BASIS (59,900)

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**  
PERSONAL SERVICES RENDERED BY OTHER DEPARTMENTS (59,900)  
SERVICES ON A FEE BASIS (59,900)
### Program ID: LNR805
### Structure #: 080202000000
### Subject Committee: WAL

#### WATER & LAND

**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**WATER & LAND**

**LNR805 DISTRICT RESOURCE MANAGEMENT**

**Program ID:**

**Structure #:**

**Subject Committee:**

**SEQ #** | **Perm** | **Temp** | **Amt** | **Perm** | **Temp** | **Amt** | **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)

**Senate Conurs.**

FROM SPORT FISH SPECIAL FUND

DETAIL OF GOVERNOR'S REQUEST:

FRINGE BENEFITS (2,197)

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>22.00</td>
<td>1,324,529</td>
<td>22.00</td>
<td>1,384,429</td>
<td>22.00</td>
<td>1,324,529</td>
<td>22.00</td>
<td>1,384,429</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Changes by MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>0.25</th>
<th>104,910</th>
<th>0.25</th>
<th>307,107</th>
<th>0.25</th>
<th>104,910</th>
<th>0.25</th>
<th>307,107</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.75</td>
<td>1,900,000</td>
<td>0.75</td>
<td>1,900,000</td>
<td>0.75</td>
<td>1,900,000</td>
<td>0.75</td>
<td>1,900,000</td>
</tr>
</tbody>
</table>

**Total Budget**

<table>
<thead>
<tr>
<th>A</th>
<th>22.00</th>
<th>1.00</th>
<th>3,329,439</th>
<th>22.00</th>
<th>1.00</th>
<th>3,329,439</th>
<th>22.00</th>
<th>1.00</th>
<th>3,591,536</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.25</td>
<td>104,910</td>
<td>0.25</td>
<td>307,107</td>
<td>0.25</td>
<td>104,910</td>
<td>0.25</td>
<td>307,107</td>
<td></td>
</tr>
</tbody>
</table>

**Permissions**

**Temp**

**Amt**

TOTAL CHANGES

BUD. TOTALS

TOTAL BUDGET
**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:
REPAIRS AND MAINTENANCE - GROUNDS MAINTENANCE EQUIPMENT
(-263,796)

SEE LNR806 SEQ. NO. 10-002.

---

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).

**************************************************************

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
REPAIRS AND MAINTENANCE - GROUNDS MAINTENANCE EQUIPMENT
(-263,796)

SEE LNR806 SEQ. NO. 10-002.
**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).  
******************************************************************************

**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.

---

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>263,796</td>
<td></td>
<td></td>
<td>263,796</td>
</tr>
</tbody>
</table>

---

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR PARKS ADMINISTRATION AND OPERATION (LNR806/FA).  
******************************************************************************

**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. 10-001.
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>2,427,576</td>
<td>460,000</td>
<td>8.00</td>
<td>2,427,576</td>
<td>470,000</td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>2,427,576</td>
<td>460,000</td>
<td>8.00</td>
<td>2,427,576</td>
<td>470,000</td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:** REDUCE FUNDS FOR PREVENTION OF NATURAL DISASTERS (LNR810/GD).

**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)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>44,013</td>
<td>B</td>
<td></td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

**FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND**

**DETAIL OF GOVERNOR’S REQUEST:** FRINGE BENEFITS (44,013)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0</td>
<td></td>
<td></td>
<td>(178,807)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>8.00</td>
<td>2,427,576</td>
<td>8.00</td>
<td>2,471,589</td>
<td>8.00</td>
<td>2,427,576</td>
<td>8.00</td>
<td>2,471,589</td>
<td>8.00</td>
<td>2,471,589</td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>460,000</td>
<td>247,180</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>2,887,576</td>
<td>8.00</td>
<td>2,718,769</td>
<td>8.00</td>
<td>2,887,576</td>
<td>8.00</td>
<td>2,718,769</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**Program ID:** LNR906  
**Structure #:** 040302000000  
**Subject Committee:** WAL  
**LNR - NATURAL AND PHYSICAL ENVIRONMENT**  
**WATER & LAND**

### OBJECTIVE:

**TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.**

### 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)**

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Perm</th>
<th>2023 Temp</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>42.25</td>
<td>14.00</td>
<td>4,391,063</td>
<td>42.25</td>
<td>14.00</td>
<td>4,383,189</td>
<td>A</td>
<td>42.25</td>
</tr>
<tr>
<td>B</td>
<td>19.00</td>
<td>1.00</td>
<td>2,589,649</td>
<td>19.00</td>
<td>1.00</td>
<td>2,589,649</td>
<td>B</td>
<td>19.00</td>
</tr>
<tr>
<td>N</td>
<td>1.75</td>
<td>312,183</td>
<td>1.75</td>
<td>312,183</td>
<td>1.75</td>
<td>312,183</td>
<td>N</td>
<td>1.75</td>
</tr>
<tr>
<td></td>
<td>63.00</td>
<td>15.00</td>
<td>7,292,895</td>
<td>63.00</td>
<td>15.00</td>
<td>7,285,021</td>
<td></td>
<td>63.00</td>
</tr>
<tr>
<td><strong>- 1</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>63.00</th>
<th>15.00</th>
<th>7,285,021</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>TOTAL CHANGES</strong></th>
<th>0.00</th>
<th>0.00</th>
<th>192,020</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>BUD. TOTALS</strong></th>
<th>42.25</th>
<th>14.00</th>
<th>4,391,063</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>TOTAL BUDGET</strong></th>
<th>63.00</th>
<th>15.00</th>
<th>7,477,041</th>
</tr>
</thead>
</table>
**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 VARIOUS 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.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>A</td>
</tr>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>A</td>
</tr>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>7.00</td>
<td>955,793</td>
</tr>
</tbody>
</table>
### 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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>411.00</td>
<td>28,264,167</td>
<td>411.00</td>
<td>28,264,167</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>28,264,167</td>
<td>0.00</td>
<td>28,264,167</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **2022**  

**SB2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>411.00</th>
<th>28,264,167</th>
<th>411.00</th>
<th>28,264,167</th>
</tr>
</thead>
</table>

**2023**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>411.00</th>
<th>28,264,167</th>
<th>411.00</th>
<th>28,264,167</th>
</tr>
</thead>
</table>

**A**

************************************************************************************

#### 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>3,081,168</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

************************************************************************************
************************************************************************************

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,081,168</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).

************************************************************************************
************************************************************************************
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**Program ID:** PSD402  
**Structure #:** 090101020000  
**Subject Committee:** CMV CORRECTIONS, MILITARY, & VETERANS AFFAIRS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2022</td>
<td></td>
<td></td>
<td></td>
<td>2023</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
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

**SENATE 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)
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 IV (#34525; 1.0; 59,040)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022</th>
<th></th>
<th>Perm</th>
<th>2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Temp</td>
<td>Amt</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>(#34549; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#34558; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#36045; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37780; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37786; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37806; 1.0; 56,688)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37816; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37823; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37827; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37828; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37944; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37945; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37954; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37958; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37986; 1.0; 57,324)</td>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#37996; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38013; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38023; 1.0; 52,248)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38024; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38025; 1.0; 56,688)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38120; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38133; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(#38138; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### PERSONAL SERVICES FOR (1)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Program ID</th>
<th>Structure</th>
<th>Subject Committee</th>
<th>SEQ #</th>
<th>Program ID</th>
<th>Structure</th>
<th>Subject Committee</th>
</tr>
</thead>
<tbody>
<tr>
<td>090101020000</td>
<td>PSD402</td>
<td>090101020000</td>
<td>CMV</td>
<td>090101020000</td>
<td>PSD402</td>
<td>090101020000</td>
<td>CMV</td>
</tr>
</tbody>
</table>

#### PERM PURCHASING TECH I
- Personal Services for (1) PERM PURCHASING TECH I (#38151; 1.0; 38,220)

#### PERM HUMAN SVCS PROF IV
- Personal Services for (1) PERM HUMAN SVCS PROF IV (#38220; 1.0; 55,092)

#### PERM OFFICE ASSISTANT III
- Personal Services for (1) PERM OFFICE ASSISTANT III (#38288; 1.0; 30,240)

#### PERM WAREHOUSE WORKER
- Personal Services for (1) PERM WAREHOUSE WORKER (#38311; 1.0; 45,252)

#### PERM OFFICE ASSISTANT III
- Personal Services for (1) PERM OFFICE ASSISTANT III (#38390; 1.0; 45,252)

#### PERM OFFICE ASSISTANT IV
- Personal Services for (1) PERM OFFICE ASSISTANT IV (#38955; 1.0; 32,664)

#### PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER IV
- Personal Services for (1) PERM ADULT CORRECTIONS OFFICER IV (#45942; 1.0; 69,780)

#### PERSONAL SERVICES FOR(1) PERM ADULT CORRS OFFICER RECRUIT
- Personal Services for (1) PERM ADULT CORRS OFFICER RECRUIT (#47290; 1.0; 52,248)

#### PERSONAL SERVICES FOR(1) PERM ADULT CORRECTIONS OFFICER III
- Personal Services for (1) PERM ADULT CORRECTIONS OFFICER III (#47296; 1.0; 59,040)

#### PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV
- Personal Services for (1) PERM SOCIAL WORKER IV (#121123; 1.0; 63,240)

---

**SUPPLEMENTAL REQUEST**
- ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY (PSD402/ED).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
- ELECTRICITY (129,006)
- SEWER (465,475)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
- ELECTRICITY (129,006)
- SEWER (465,475)
## LEGISLATIVE BUDGET SYSTEM

### BUDGET COMPARISON WORKSHEET

**Program ID:** PSD402  
**Structure #:** 090101020000  
**Subject Committee:** CMV

### CORRECTIONS, MILITARY, & VETERANS AFFAIRS

#### PSD402 HALAWA CORRECTIONAL FACILITY

**Program ID:** PSD402  
**Structure #:** 090101020000  
**Subject Committee:** CMV

### House Conurs

**DETAIL OF GOVERNOR'S REQUEST:**  
SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE  
(546,596)

### Senate Conurs

**DETAIL OF GOVERNOR'S REQUEST:**  
SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE  
(546,596)

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>546,596</td>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>4,222,245</td>
<td>A</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**  
ADD FUNDS FOR HALAWA CORRECTIONAL FACILITY(PSD402/ED).  
***************************************************************

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>4,222,245</td>
<td>0.00</td>
<td>0.00</td>
<td>4,222,245</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>411.00</td>
<td>28,264,167</td>
<td>32,486,412</td>
<td>411.00</td>
<td>28,264,167</td>
<td>32,486,412</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>411.00</td>
<td>28,264,167</td>
<td>32,486,412</td>
<td>411.00</td>
<td>28,264,167</td>
<td>32,486,412</td>
</tr>
</tbody>
</table>
## LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** PSD403  
**Structure #:** 090101030000  
**Subject Committee:** CMV  
**KULANI CORRECTIONAL FACILITY**  
**CORRECTIONS, MILITARY, & VETERANS AFFAIRS**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>83.00</td>
<td>6,237,072</td>
<td>83.00</td>
<td>6,237,072</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>83.00</td>
<td>0.00</td>
<td>6,237,072</td>
<td>83.00</td>
<td>0.00</td>
<td>6,237,072</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>83.00</td>
<td>6,237,072</td>
<td>83.00</td>
<td>6,237,072</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>83.00</td>
<td>0.00</td>
<td>6,237,072</td>
<td>83.00</td>
<td>0.00</td>
<td>6,237,072</td>
</tr>
</tbody>
</table>

### 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.

### SUPPLEMENTAL REQUEST:

ADD FUNDS FOR KULANI CORRECTIONAL FACILITY (PSD403/EE).

**HOUSE CONCURS.**

DETAIL OF GOVERNOR’S REQUEST:
PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#21516; 1.0; 56,022)  
PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#47286; 1.0; 59,040)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>115,062</td>
<td>0.00</td>
<td>0.00</td>
<td>115,062</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>83.00</td>
<td>6,237,072</td>
<td>83.00</td>
<td>6,352,134</td>
<td>83.00</td>
<td>6,237,072</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  
**BUD. TOTALS**  
**TOTAL BUDGET**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>113.00</td>
<td>7,241,371</td>
<td></td>
<td>113.00</td>
<td>7,241,371</td>
<td>A</td>
</tr>
<tr>
<td></td>
<td>113.00</td>
<td>0.00</td>
<td>7,241,371</td>
<td>113.00</td>
<td>0.00</td>
<td>7,241,371</td>
</tr>
</tbody>
</table>

**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.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>691,608</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**
ADD FUNDS FOR WAIAYWA 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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>691,608</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**
ADD FUNDS FOR WAIAYWA CORRECTIONAL FACILITY (PSD404/EF).

**Senate 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)

---

**A**

**749,863 CHANGES BY MOF**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 222</th>
<th>Temp 222</th>
<th>Amt 222</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>HB1600 HD1</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>HB1600 SD2</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>749,863</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>TOTAL CHANGES</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>749,863</td>
<td>0.00</td>
<td>0.00</td>
<td>749,863</td>
</tr>
<tr>
<td>A</td>
<td>113.00</td>
<td>7,241,371</td>
<td>7,991,234</td>
<td>113.00</td>
<td>7,241,371</td>
<td>7,991,234</td>
<td>TOTAL BUDGET</td>
<td>113.00</td>
<td>7,241,371</td>
<td>7,991,234</td>
<td>113.00</td>
<td>7,241,371</td>
<td>7,991,234</td>
<td></td>
</tr>
</tbody>
</table>
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.
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER
(PSD405/EG).

**************************************************************

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER
(PSD405/EG).

**************************************************************
## Budget Comparison Worksheet

### Program ID: PSD405  
**Hawaii Community Correctional Center**  
Structure #: 090101050000  
Subject Committee: CMV  
**Corrections, Military, & Veterans Affairs**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>177,655</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**  
ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER  
(PSD405/EG).

**House Conurs:**

**Detail of Governor's Request:**  
Security Electronics System Annual Maintenance and Service  
(177,655)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>177,655</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**  
ADD FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER  
(PSD405/EG).

**Senate Conurs:**

**Detail of Governor's Request:**  
Security Electronics System Annual Maintenance and Service  
(177,655)

### Changes by MOF

<table>
<thead>
<tr>
<th>A</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>802,271</td>
<td>802,271</td>
<td></td>
<td></td>
</tr>
<tr>
<td>171.00</td>
<td>11,386,538</td>
<td>171.00</td>
<td></td>
</tr>
<tr>
<td>171.00</td>
<td>11,386,538</td>
<td>171.00</td>
<td></td>
</tr>
</tbody>
</table>

**Total Changes:**  
0.00 0.00 0.00

**Budget Totals:**  
171.00 11,386,538 171.00 12,188,809 171.00 11,386,538 171.00 12,188,809

**Total Budget:**  
171.00 11,386,538 171.00 12,188,809
**Program ID:** PSD406  
**Structure #:** 090101060000  
**Subject Committee:** CMV

**MAUI COMMUNITY CORRECTIONAL CENTER**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>187.00</td>
<td>11,281,892</td>
<td>187.00</td>
<td>11,281,892</td>
<td>A</td>
<td>187.00</td>
<td>11,281,892</td>
<td>187.00</td>
<td>11,281,892</td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>209,721</td>
<td>3.00</td>
<td>209,721</td>
<td>S</td>
<td>3.00</td>
<td>209,721</td>
<td>3.00</td>
<td>209,721</td>
</tr>
<tr>
<td></td>
<td>187.00</td>
<td>3.00</td>
<td>11,491,613</td>
<td>187.00</td>
<td>3.00</td>
<td>11,491,613</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>187.00</td>
<td>3.00</td>
<td>11,491,613</td>
<td>187.00</td>
<td>3.00</td>
<td>11,491,613</td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>2,232,852</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).
************************************************************************************

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH).
************************************************************************************
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOUSE CONCORS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
- 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)

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>SENATE CONCORS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)
- 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48369; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48374; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48375; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48379; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48403; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48405; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48407; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48415; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48425; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>#48438; 1.0; 69,780</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V</td>
<td>#48907; 1.0; 36,732</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49900; 1.0; 56,688</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49902; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49903; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49905; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>#49912; 1.0; 69,780</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#55239; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#55240; 1.0; 56,688</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III</td>
<td>#55248; 1.0; 31,440</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48369; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48374; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48375; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48379; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48403; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48405; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48407; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48415; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#48425; 1.0; 54,504</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>#48438; 1.0; 69,780</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT V</td>
<td>#48907; 1.0; 36,732</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49900; 1.0; 56,688</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49902; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49903; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#49905; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>#49912; 1.0; 69,780</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#55239; 1.0; 59,040</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>#55240; 1.0; 56,688</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES ASSISTANT III</td>
<td>#55248; 1.0; 31,440</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Program ID: PSD406  
Structure #: 090101060000  
Subject Committee: CMV

### PSD406 MAUI COMMUNITY CORRECTIONAL CENTER

#### CORRECTIONS, MILITARY, & VETERANS AFFAIRS

**PSD406 MAUI COMMUNITY CORRECTIONAL CENTER**

**CMV**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>208,506</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>2,441,358</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>2,441,358</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>187.00</td>
<td>11,281,892</td>
<td>187.00</td>
<td>13,723,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>209,721</td>
<td>3.00</td>
<td>209,721</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>2,441,358</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>2,441,358</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>187.00</td>
<td>11,281,892</td>
<td>187.00</td>
<td>13,723,250</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3.00</td>
<td>209,721</td>
<td>3.00</td>
<td>209,721</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>187.00</th>
<th>11,281,892</th>
<th>187.00</th>
<th>13,723,250</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.00</td>
<td>209,721</td>
<td>3.00</td>
<td>209,721</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>187.00</th>
<th>11,491,613</th>
<th>187.00</th>
<th>13,932,971</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>3.00</td>
<td>11,491,613</td>
<td>3.00</td>
<td>13,932,971</td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>501.00</td>
<td></td>
<td></td>
<td>33,999,717</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>501.00</td>
<td></td>
<td></td>
<td>33,999,717</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>501.00</td>
<td></td>
<td></td>
<td>33,999,717</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>501.00</td>
<td></td>
<td></td>
<td>33,999,717</td>
</tr>
</tbody>
</table>

**OBJECTIVE:**

TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLough OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

**OBJECTIVE:**

TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH, MEDIUM, CLOSED, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLough OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>3,700,056</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

************************************************************************************

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

************************************************************************************
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

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

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SENATE 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 III (#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)

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
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>(31149; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(31158; 1.0; 69,780)</td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(32576; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(32578; 1.0; 56,688)</td>
<td>PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td>PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(32718; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(32725; 1.0; 64,200)</td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34264; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34423; 1.0; 48,948)</td>
<td>PERM HUMAN SVCS PROF III</td>
<td></td>
<td>PERM HUMAN SVCS PROF III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34424; 1.0; 48,948)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34497; 1.0; 56,688)</td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34507; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34524; 1.0; 59,040)</td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34545; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34559; 1.0; 59,040)</td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34561; 1.0; 59,040)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(34843; 1.0; 52,248)</td>
<td>PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td>PERM ADULT CORRS OFFICER RECRUIT</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(35284; 1.0; 50,916)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(35584; 1.0; 64,200)</td>
<td>PERM HUMAN SVCS PROF III</td>
<td></td>
<td>PERM HUMAN SVCS PROF III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(35586; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36151; 1.0; 54,504)</td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER III</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36155; 1.0; 64,200)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36584; 1.0; 64,200)</td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36586; 1.0; 69,780)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36588; 1.0; 69,780)</td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36591; 1.0; 54,504)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td>PERSONAL SERVICES FOR</td>
<td>(1)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>(36595; 1.0; 64,200)</td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td>PERM ADULT CORRECTIONS OFFICER IV</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td>(#36163; 1.0; 54,504)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36168; 1.0; 54,504)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36180; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36182; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 1.0; 30,240)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38521; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38528; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38529; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#38666; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 1.0; 44,724)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 1.0; 36,732)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 1.0; 52,956)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#51695; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#51696; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#51709; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td>(#117991; 1.0; 52,248)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117992; 1.0; 56,688)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117995; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117999; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 1.0; 38,220)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.0; 1.0; 1.0; 1.0; 1.0;</td>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#121450; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td>(#36163; 1.0; 54,504)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36168; 1.0; 54,504)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36180; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#36182; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III (#36825; 1.0; 30,240)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38521; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38528; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#38529; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#38666; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM PURCHASING TECHNICIAN I (#40746; 1.0; 44,724)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK III (#46614; 1.0; 36,732)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN RESOURCES SPCLT IV (#47197; 1.0; 52,956)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#51695; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER IV</td>
<td>(#51696; 1.0; 69,780)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#51709; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT</td>
<td>(#117991; 1.0; 52,248)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117992; 1.0; 56,688)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117995; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#117999; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#120954; 1.0; 38,220)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III</td>
<td>(#121450; 1.0; 59,040)</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
HB1600 HD1

SEQ #  Perm Temp Amt Perm Temp Amt
101-001  505,411 A

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SEWER (505,411)

HB1600 SD2

SEQ #  Perm Temp Amt Perm Temp Amt
102-001  208,506 A

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)

A 4,413,973 CHANGES BY MOF
0.00 0.00 0.00 0.00 4,413,973
0.00 0.00 4,413,973

TOTAL CHANGES
0.00 0.00 0.00 0.00 0.00 4,413,973

BUD. TOTALS
501.00 33,999,717 501.00 38,413,690
501.00 33,999,717

TOTAL BUDGET
501.00 33,999,717 501.00 38,413,690 A
501.00 33,999,717
501.00 38,413,690
### 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.

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAULI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

**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)

- 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.

### SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAULI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).

**SENATE 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)
### HOUSE CONCURS

**DETAIL OF GOVERNOR'S REQUEST:**
SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>177,655 A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).  
************************************************************************************
************************************************************************************

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
SECURITY ELECTRONICS SYSTEM ANNUAL MAINTENANCE AND SERVICE (177,655)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>177,655 A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI).  
************************************************************************************
************************************************************************************

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>466,063</th>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>74.00</td>
<td>5,555,519</td>
<td>74.00</td>
<td>6,021,582</td>
</tr>
<tr>
<td></td>
<td>74.00</td>
<td>5,555,519</td>
<td>74.00</td>
<td>6,021,582</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>466,063</th>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>A</td>
<td>74.00</td>
<td>5,555,519</td>
<td>74.00</td>
<td>6,021,582</td>
</tr>
<tr>
<td></td>
<td>74.00</td>
<td>5,555,519</td>
<td>74.00</td>
<td>6,021,582</td>
</tr>
</tbody>
</table>
### Legislative Budget System

**Budget Comparison Worksheet**

**Program ID:** PSD409  
**Structure #:** 090101090000  
**Subject Committee:** CORRECTIONS, MILITARY, & VETERANS AFFAIRS

#### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>159.00</td>
<td></td>
<td>10,576,971</td>
<td>159.00</td>
<td></td>
<td>10,576,971</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>159.00</td>
<td>0.00</td>
<td>10,576,971</td>
<td>159.00</td>
<td>0.00</td>
<td>10,576,971</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:**  
Add funds for Women's Community Correctional Center (PSD409/EK).

**House Concurs.**

**Detail of Governor's Request:**  
1. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)  
2. PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)  
3. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)  
4. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)  
5. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)  
6. PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

**Senate Concurs.**

**Detail of Governor's Request:**  
1. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)  
2. PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)  
3. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)  
4. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)  
5. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)  
6. PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)

#### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>159.00</td>
<td></td>
<td>10,576,971</td>
<td>159.00</td>
<td></td>
<td>10,576,971</td>
<td>A</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>159.00</td>
<td>0.00</td>
<td>10,576,971</td>
<td>159.00</td>
<td>0.00</td>
<td>10,576,971</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:**  
Add funds for Women's Community Correctional Center (PSD409/EK).

**Senate Concurs.**

**Detail of Governor's Request:**  
1. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#14966; 1.0; 54,504)  
2. PERSONAL SERVICES FOR (1) PERM ADULT CORRS OFFICER RECRUIT (#36241; 1.0; 54,504)  
3. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36247; 1.0; 59,040)  
4. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#36248; 1.0; 59,040)  
5. PERSONAL SERVICES FOR (1) PERM ADULT CORRECTIONS OFFICER III (#49925; 1.0; 59,040)  
6. PERSONAL SERVICES FOR (1) PERM BUILD MAINTENANCE SUPERVISOR II (#123093; 1.0; 61,256)
**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR WOMEN'S COMMUNITY CORRECTIONAL CENTER  
(PSD409/EK).

**************************************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
SERVICE AND MAINTENANCE (208,506)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>208,506</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>555,890</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>555,890</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>159.00</td>
<td>10,576,971</td>
<td>159.00</td>
<td>11,132,861</td>
<td>159.00</td>
<td>10,576,971</td>
<td>159.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

| A | 159.00 | 10,576,971 | 159.00 | 11,132,861 | 159.00 | 10,576,971 | 159.00 | 11,132,861 | A |

**TOTAL CHANGES**

| BUD. TOTALS | A | 159.00 | 10,576,971 | 159.00 | 11,132,861 | 159.00 | 10,576,971 | 159.00 | 11,132,861 | A |

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:  
SERVICE AND MAINTENANCE (208,506)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td></td>
<td></td>
<td>260,000</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUBSTANCE ABUSE TREATMENT(260,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEE PSD900 SEQ. NO. 30-001.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>100-001</th>
<th></th>
<th></th>
<th>240,678</th>
<th></th>
<th></th>
<th>A</th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#34582; 1.0; 52,956)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF III (#36844; 1.0; 64,476)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM HUMAN SVCS PROF IV (#112290; 1.0; 67,044)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER II (#118094; 1.0; 56,202)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<p>| OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM. | OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM. |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>500,678</td>
</tr>
<tr>
<td>61.00</td>
<td>4,030,149</td>
<td>61.00</td>
<td>4,530,827</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>500,678</td>
</tr>
<tr>
<td>61.00</td>
<td>4,030,149</td>
<td>61.00</td>
<td>4,530,827</td>
<td>61.00</td>
<td>4,030,149</td>
<td>61.00</td>
<td>4,530,827</td>
<td>61.00</td>
<td>4,030,149</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61.00</td>
<td>4,030,149</td>
<td>61.00</td>
<td>4,530,827</td>
<td>61.00</td>
<td>4,030,149</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>61.00</td>
<td>4,030,149</td>
<td>61.00</td>
<td>4,530,827</td>
<td>61.00</td>
<td>4,030,149</td>
</tr>
</tbody>
</table>
**Program ID:** PSD420  
**Structure #:** 090101110000  
**Subject Committee:** CMV  

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>167.00</td>
<td>22,685,878</td>
<td>167.00</td>
<td>22,685,878</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,045,989</td>
<td></td>
<td>1,045,989</td>
<td>N</td>
<td>1,045,989</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>167.00</td>
<td>0.00</td>
<td>23,731,867</td>
<td>167.00</td>
<td>0.00</td>
<td>23,731,867</td>
</tr>
</tbody>
</table>

- 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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>167.00</td>
<td>22,685,878</td>
<td>167.00</td>
<td>22,685,878</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,045,989</td>
<td></td>
<td>1,045,989</td>
<td>N</td>
<td>1,045,989</td>
<td>N</td>
</tr>
<tr>
<td></td>
<td>167.00</td>
<td>0.00</td>
<td>23,731,867</td>
<td>167.00</td>
<td>0.00</td>
<td>23,731,867</td>
</tr>
</tbody>
</table>

**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.

### Supplemental Request:

**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 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.

**SENATE 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.
**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000)

SEE PSD420 SEQ. NO. 10-001.

**SUPPLEMENTAL REQUEST:**
TRADE-OFF POSITIONS AND FUNDS FROM OTHER CURRENT EXPENSES AND PERSONAL SERVICES TO PERSONAL SERVICES FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

**DETAIL OF GOVERNOR’S REQUEST:**
(1) PERM CLINICAL PSYCHOLOGIST LHA1 (#92490V; 1.0; 95,000)

SEE PSD420 SEQ. NO. 10-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td>1.00</td>
<td>95,000</td>
<td>A</td>
<td>1.00</td>
<td>95,000</td>
<td>A</td>
</tr>
</tbody>
</table>
**House Concurs.**

**Detail of Governor's Request:**

<table>
<thead>
<tr>
<th>Personal Services for (1) Perm Institution Food Svcs Mgr II</th>
</tr>
</thead>
<tbody>
<tr>
<td>(#1732; 1.0; 61,272)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr III</td>
</tr>
<tr>
<td>(#2455; 1.0; 62,784)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr II</td>
</tr>
<tr>
<td>(#6034; 1.0; 58,908)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr IV</td>
</tr>
<tr>
<td>(#25514; 1.0; 66,804)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr II</td>
</tr>
<tr>
<td>(#31786; 1.0; 58,908)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook II (#38141; 1.0; 52,980)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Baker II (#38428; 1.0; 56,688)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42165; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42167; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42171; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42172; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47338; 1.0; 48,948)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47340; 1.0; 48,948)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47342; 1.0; 54,380)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#51372; 1.0; 40,176)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#51394; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#53354; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook II (#53369; 1.0; 53,088)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Substance Abuse Specialist IV (#112948; 1.0; 67,044)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Substance Abuse Specialist IV (#112950; 1.0; 52,956)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Program Specialist V/sex Off (#117279; 1.0; 69,732)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook III (#120717; 1.0; 56,688)</td>
</tr>
</tbody>
</table>

**Senate Concurs.**

**Detail of Governor's Request:**

<table>
<thead>
<tr>
<th>Personal Services for (1) Perm Institution Food Svcs Mgr II</th>
</tr>
</thead>
<tbody>
<tr>
<td>(#1732; 1.0; 61,272)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr III</td>
</tr>
<tr>
<td>(#2455; 1.0; 62,784)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr II</td>
</tr>
<tr>
<td>(#6034; 1.0; 58,908)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr IV</td>
</tr>
<tr>
<td>(#25514; 1.0; 66,804)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Institution Food Svcs Mgr II</td>
</tr>
<tr>
<td>(#31786; 1.0; 58,908)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook II (#38141; 1.0; 52,980)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Baker II (#38428; 1.0; 56,688)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42165; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42167; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42171; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#42172; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47338; 1.0; 48,948)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47340; 1.0; 48,948)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Corrections Edn Spclt III (#47342; 1.0; 54,380)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#51372; 1.0; 40,176)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#51394; 1.0; 42,312)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Kitchen Helper (#53354; 1.0; 42,396)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook II (#53369; 1.0; 53,088)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Substance Abuse Specialist IV (#112948; 1.0; 67,044)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Substance Abuse Specialist IV (#112950; 1.0; 52,956)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Program Specialist V/sex Off (#117279; 1.0; 69,732)</td>
</tr>
<tr>
<td>Personal Services for (1) Perm Cook III (#120717; 1.0; 56,688)</td>
</tr>
</tbody>
</table>

---

**Budget Comparison Worksheet**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**

Add funds for corrections program services (PSD420/CP).
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td></td>
<td></td>
<td>66,440</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

**DETAIL OF GOVERNOR'S REQUEST:**
- TREATMENT EXPANSION (15,000)
- SIGN LANGUAGE INTERPRETER (51,440)

**HOUSE CONCURS.**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>1,230,868</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>BUD. TOTALS</th>
<th>167.00</th>
<th>22,685,878</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1,045,989</td>
<td>1,045,989</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

| 167.00 | 23,731,867 | 167.00 | 24,962,735 |

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>66,440</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP).

**DETAIL OF GOVERNOR'S REQUEST:**
- TREATMENT EXPANSION (15,000)
- SIGN LANGUAGE INTERPRETER (51,440)

**SENATE CONCURS.**

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>1,230,868</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>BUD. TOTALS</th>
<th>167.00</th>
<th>22,685,878</th>
</tr>
</thead>
<tbody>
<tr>
<td>N</td>
<td>1,045,989</td>
<td>1,045,989</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

| 167.00 | 23,731,867 | 167.00 | 24,962,735 |
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>208.60</td>
<td>27,468,151</td>
<td>208.60</td>
<td>27,468,151</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td></td>
<td>208.60</td>
<td>0.00</td>
<td>27,468,151</td>
<td>208.60</td>
<td>0.00</td>
<td>27,468,151</td>
</tr>
</tbody>
</table>

- 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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>208.60</td>
<td>27,468,151</td>
<td>208.60</td>
<td>27,468,151</td>
<td></td>
<td></td>
</tr>
<tr>
<td>208.60</td>
<td>0.00</td>
<td>27,468,151</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>2,642,551</td>
<td></td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

************************************************************************************

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,642,551</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HEALTH CARE (PSD421/HC).

*******************************************************************************
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>HOUSE CONCOURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III (#38286; 1.0; 43,602)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III (#39591; 1.0; 31,860)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM SECRETARY IV (#40047; 1.0; 43,602)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV (#41998; 1.0; 72,324)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#46175; 1.0; 42,744)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 1.0; 33,138)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II (#100432; 1.0; 229,452)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II (#113117; 1.0; 38,964)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 1.0;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>SENATE CONCOURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#36974; 1.0; 125,286)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE V (#37267; 1.0; 135,510)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER IV (#37655; 1.0; 52,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM DENTAL HYGIENIST III (#38286; 1.0; 43,602)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM CORRECTIONS PHYSICIAN I (#38313; 0.5; 53,976)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#39276; 1.0; 52,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM DENTAL ASSISTANT III (#39591; 1.0; 31,860)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM SECRETARY IV (#40047; 1.0; 43,602)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#40428; 1.0; 105,498)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#41407; 1.0; 91,826)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM OCCUPATIONAL THERAPIST IV (#41998; 1.0; 72,324)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#45232; 1.0; 50,772)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III (#46175; 1.0; 42,744)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#46968; 1.0; 122,232)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#46970; 1.0; 102,936)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE IV (#48594; 1.0; 125,286)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM MEDICAL RECORD TECHNICIAN V (#48597; 1.0; 33,138)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM REGISTERED NURSE III (#53383; 1.0; 102,936)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PSYCHIATRIST II (#100432; 1.0; 229,452)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM HUMAN SVCS PROF IV (#112465; 1.0; 61,824)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT II (#113117; 1.0; 38,964)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>PERSONAL SERVICES FOR(1) PERM PHYSICAL THERAPIST III (#118072; 1.0;</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>2022 Temp</td>
<td>Amt</td>
<td>2023 Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>-----------</td>
<td>-----</td>
<td>-----------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>000</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

| 208.60| 27,468,151| 30,110,702| 208.60| 27,468,151| 30,110,702|

CHANGES BY MOF

<table>
<thead>
<tr>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,642,551</td>
<td>208.60</td>
<td>208.60</td>
</tr>
</tbody>
</table>

TOTALS

<table>
<thead>
<tr>
<th>208.60</th>
<th>27,468,151</th>
</tr>
</thead>
<tbody>
<tr>
<td>208.60</td>
<td>27,468,151</td>
</tr>
</tbody>
</table>

2022 2023

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)

A CHANGES BY MOF

| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

| 208.60 | 27,468,151 | 30,110,702 | 208.60 | 27,468,151 | 30,110,702 | 208.60 | 27,468,151 | 30,110,702 |

TOTAL BUDGET

| 208.60 | 27,468,151 |

| 208.60 | 27,468,151 |

| 208.60 | 30,110,702 |

| 208.60 | 30,110,702 |

| 208.60 | 30,110,702 |

| 208.60 | 30,110,702 |
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
</tr>
<tr>
<td></td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
</tr>
<tr>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
</tr>
</tbody>
</table>

**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.

### Changes by MOF

<table>
<thead>
<tr>
<th>W</th>
<th>200,000</th>
<th>W</th>
<th>200,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
</tr>
<tr>
<td>2.00</td>
<td>42.00</td>
<td>10,441,796</td>
<td>2.00</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>-------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td></td>
<td>16.00</td>
<td>1,245,172</td>
<td>16.00</td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>980,209</td>
<td>8.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
</tr>
<tr>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>2,425,381</td>
</tr>
</tbody>
</table>

**OBJECTIVE:**

TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

ENFORCEMENT (300,000)

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>16.00</td>
<td>1,245,172</td>
<td>16.00</td>
<td>1,245,172</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>980,209</td>
<td>8.00</td>
<td>980,209</td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>200,000</td>
<td></td>
<td>200,000</td>
<td>P</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>24.00</td>
<td>0.00</td>
<td>2,425,381</td>
<td>24.00</td>
<td>0.00</td>
<td>2,425,381</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:**

TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

ENFORCEMENT (300,000)
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>214,668</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>214,668</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).

************************************************************************************

**SENATE 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)

### Changes by MOF

<table>
<thead>
<tr>
<th>A</th>
<th>214,668</th>
<th>600,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>BUD. TOTALS</td>
<td>16.00</td>
<td>1,245,172</td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td>24.00</td>
<td>2,425,381</td>
</tr>
</tbody>
</table>
Program ID: PSD503
Structure #: 090102030000
Subject Committee: JHA

LEGISLATIVE BUDGET SYSTEM
BUDGET COMPARISON WORKSHEET

HB1600 HD1       HB1600 SD2

SEQ # Perm 2022 Temp Amt Perm 2023 Temp Amt Perm 2023 Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022 Temp</th>
<th>Amt</th>
<th>Perm 2023 Temp</th>
<th>Amt</th>
<th>Perm 2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>277.00</td>
<td>20,693,490</td>
<td>277.00</td>
<td>20,693,490</td>
<td>A</td>
<td>277.00</td>
<td>20,693,490</td>
</tr>
<tr>
<td>80.00</td>
<td>10,575,933</td>
<td>80.00</td>
<td>10,575,933</td>
<td>U</td>
<td>80.00</td>
<td>10,575,933</td>
</tr>
<tr>
<td>357.00</td>
<td>0.00</td>
<td>31,869,423</td>
<td>357.00</td>
<td>0.00</td>
<td>31,869,423</td>
<td>357.00</td>
</tr>
</tbody>
</table>

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)

101-001
SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).
HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ENFORCEMENT (300,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>1,298,663</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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 (#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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SHERIFF (PSD503/CC).

************************************************************************************

SENATE 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 DEPUTY SHERIFF III (#48296; 1.0; 34,020)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF (EXEC) (#100604; 1.0; 47,220)
PERSONAL SERVICES FOR(1) PERM INVESTIGATOR V (#111854; 1.0; 59,616)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF III (#118789; 1.0; 69,225)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II (#121052; 1.0; 60,924)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II (#121055; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II (#121578; 1.0; 50,100)
PERSONAL SERVICES FOR(1) PERM DEPUTY SHERIFF II (#122012; 1.0; 48,470)
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>20.00</td>
<td></td>
<td></td>
<td>992,160</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

***********************************************************

**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 II (#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) |

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.00</td>
<td></td>
<td>992,160</td>
<td>20.00</td>
<td></td>
<td>992,160</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

***********************************************************

**DETAIL OF GOVERNOR'S REQUEST:**

<p>| (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 II (#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) |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

************************************************************************************

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR SHERIFF (PSD503/CC).

************************************************************************************
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 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, ASP26" (312)
- HANDCUFF (140)
- FLASHLIGHT (600)
- MAGAZINE FOR WEAPON (600)
- VEST, BODY ARMOR (6,000)
- PORTABLE RADIO (12,000)
- 6-MONTH DELAY IN HIRE.
- $31,956 NON-RECURRING.

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- SENATE 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, ASP26" (312)
- HANDCUFF (140)
- FLASHLIGHT (600)
- MAGAZINE FOR WEAPON (600)
- VEST, BODY ARMOR (6,000)
- PORTABLE RADIO (12,000)
- 6-MONTH DELAY IN HIRE.
- $31,956 NON-RECURRING.

**A** 20.00 2,290,823 **CHANGES BY MOF** 20.00 2,290,823 **A**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>P</td>
<td>600,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>A</td>
<td>277.00</td>
<td>20,693,490</td>
<td>297.00</td>
<td>22,984,313</td>
</tr>
<tr>
<td>N</td>
<td>80.00</td>
<td>10,575,933</td>
<td>80.00</td>
<td>10,575,933</td>
</tr>
<tr>
<td>P</td>
<td>357.00</td>
<td>31,869,423</td>
<td>377.00</td>
<td>34,760,246</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>277.00</td>
<td>20,693,490</td>
<td>297.00</td>
</tr>
<tr>
<td>600,000</td>
<td>600,000</td>
<td>10,575,933</td>
</tr>
<tr>
<td>80.00</td>
<td>10,575,933</td>
<td>80.00</td>
</tr>
<tr>
<td>600,000</td>
<td>600,000</td>
<td>10,575,933</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>357.00</td>
<td>31,869,423</td>
<td>377.00</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>277.00</td>
<td>20,693,490</td>
<td>297.00</td>
</tr>
<tr>
<td>600,000</td>
<td>600,000</td>
<td>10,575,933</td>
</tr>
<tr>
<td>80.00</td>
<td>10,575,933</td>
<td>80.00</td>
</tr>
<tr>
<td>600,000</td>
<td>600,000</td>
<td>10,575,933</td>
</tr>
</tbody>
</table>

**2022 Amt**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>600,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**2023 Amt**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>600,000</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20,693,490</td>
<td>22,984,313</td>
<td>600,000</td>
</tr>
</tbody>
</table>

**TOTAL**

<table>
<thead>
<tr>
<th>Perm Amt</th>
<th>Perm Amt</th>
<th>Perm Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32,387,883</td>
<td>29,565,123</td>
<td>600,000</td>
</tr>
</tbody>
</table>
## JUDICIARY & HAWAIIAN AFFAIRS

### PSD611 ADULT PAROLE DETERMINATIONS

**Program ID:** PSD611  
**Structure #:** 090103010000  
**Subject Committee:** JHA

### SEQ # Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>0.00</td>
<td>554,386</td>
<td>7.00</td>
<td>0.00</td>
<td>554,386</td>
</tr>
</tbody>
</table>

**Total**:

0.00 0.00 27,132 0.00 0.00 27,132

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>0.00</td>
<td>554,386</td>
<td>7.00</td>
<td>0.00</td>
<td>527,254</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total**:

7.00 0.00 554,386 7.00 0.00 527,254

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>0.00</td>
<td>554,386</td>
<td>7.00</td>
<td>0.00</td>
<td>527,254</td>
</tr>
</tbody>
</table>

**Total**:

7.00 0.00 554,386 7.00 0.00 527,254

---

**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.

**SUPPLEMENTAL REQUEST**:

TRANSFER-IN FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

**HOUSE CONCURS**.

DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE (27,132)

SEE PSD612 SEQ. NO. 30-001.

---

**TOTAL CHANGES**

0.00 0.00 0 0.00 0.00 0

**BUD. TOTALS**

7.00 554,386 7.00 554,386 7.00 554,386

**TOTAL BUDGET**

7.00 554,386 7.00 554,386 7.00 554,386

---

**SENATE CONCURS**.

DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV (#117306; 1.0; 27,132)

SEE PSD612 SEQ. NO. 30-001.

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
<td>0.00</td>
<td>554,386</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

0.00 0.00 27,132 0.00 0.00 27,132 0.00 0.00 27,132

**BUD. TOTALS**

7.00 554,386 7.00 554,386 7.00 554,386

**TOTAL BUDGET**

7.00 554,386 7.00 554,386 7.00 554,386

---

**TOTAL CHANGES**

0.00 0.00 0 0.00 0.00 0

**BUD. TOTALS**

7.00 554,386 7.00 554,386 7.00 554,386

**TOTAL BUDGET**

7.00 554,386 7.00 554,386 7.00 554,386
HB1600 HD1

SEQ # | Perm | Temp | Amt | Perm | Temp | Amt
--- | --- | --- | --- | --- | --- | ---
61.00 | 4,310,980 | 61.00 | 4,338,112 | A

61.00 | 0.00 | 4,310,980 | 61.00 | 0.00 | 4,338,112

HB1600 SD2

SEQ # | Perm | Temp | Amt | Perm | Temp | Amt
--- | --- | --- | --- | --- | --- | ---
61.00 | 4,310,980 | 61.00 | 4,338,112 | A

61.00 | 0.00 | 4,310,980 | 61.00 | 0.00 | 4,338,112

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.

SUPPLEMENTAL REQUEST:
TRANSFER-OUT FUNDS FROM ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB) TO ADULT PAROLE DETERMINATIONS (PSD611/BA).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.

(27,132) A

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
SERVICES ON A FEE(-27,132)

SEE PSD611 SEQ. NO. 30-001.
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)

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).
******************************************************************************

SENATE 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)

CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>2022</td>
<td>434,663</td>
<td>A</td>
<td>2023</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A

0.00 0.00 0

0.00 0.00 0

407,531

TOTAL CHANGES

0.00 0.00 0

BUD. TOTALS

61.00 4,310,980 61.00 4,745,643

TOTAL BUDGET

61.00 4,310,980 61.00 4,745,643

0.00 0.00 0

407,531 A
**Program ID:** PSD613  
**Structure #:** 090104000000  
**Subject Committee:** JHA

### CRIME VICTIM COMPENSATION COMMISSION

#### JUDICIARY & HAWAIIAN AFFAIRS


<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>1,142,725</td>
<td>5.00</td>
<td>466,503</td>
<td>A</td>
<td>8.00</td>
<td>2,161,871</td>
<td>B</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td>13.00</td>
<td>4,163,911</td>
</tr>
<tr>
<td>8.00</td>
<td>2,161,871</td>
<td>8.00</td>
<td>2,161,871</td>
<td>B</td>
<td>8.00</td>
<td>1,142,725</td>
<td>A</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td>13.00</td>
<td>4,163,911</td>
</tr>
<tr>
<td>1.00</td>
<td>859,315</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td>13.00</td>
<td>4,163,911</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>A</th>
<th>B</th>
<th>P</th>
<th>TOTAL CHANGES</th>
<th>BUD TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.00</td>
<td>1,142,725</td>
<td>5.00</td>
<td>466,503</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>8.00</td>
<td>2,161,871</td>
<td>8.00</td>
<td>2,161,871</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>859,315</td>
<td>1.00</td>
<td>859,315</td>
<td>P</td>
<td></td>
</tr>
<tr>
<td>13.00</td>
<td>4,163,911</td>
<td>13.00</td>
<td>3,487,689</td>
<td></td>
<td>13.00</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** To mitigate the suffering and losses of innocent victims of certain crimes by compensating them; to compensate private citizens (good samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.
### Objective

**TO 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.**

### House Concurs.

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 1.0; 46,476)

### Senate Concurs.

**DETAIL OF GOVERNOR’S REQUEST:**

PERSONAL SERVICES FOR (1) SECRETARY II (#118303; 1.0; 46,476)
**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.

**Supplemental Request:**
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

**House Concurs:**
DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT (-260,000)

SEE PSD410 SEQ. NO. 30-001.

**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.

**Supplemental Request:**
TRANSFER-OUT FUNDS FROM GENERAL ADMINISTRATION (PSD900/EA) TO INTAKE SERVICE CENTERS (PSD410/EL).

**Senate Concurs:**
DETAIL OF GOVERNOR'S REQUEST:
SUBSTANCE ABUSE TREATMENT (-260,000)

SEE PSD410 SEQ. NO. 30-001.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>572,660</td>
<td>A</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>572,660</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).

**SENATE 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)
## LEGISLATIVE BUDGET SYSTEM

### BUDGET COMPARISON WORKSHEET

**Program ID:** PSD900  **Subject Committee:** CMV

**Structure #:** 090105010000  **Subject:** CORRECTIONS, MILITARY, & VETERANS AFFAIRS

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td>3.00</td>
<td>300,000</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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 SR22 (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)

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td>150,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).

**SENATE CONCURS.**
FROM STATE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND.

**DETAIL OF GOVERNOR'S REQUEST:**
(2) PERM CORRECTIONS PROGRAM SPECIALIST I SR22 (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)

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>A</th>
<th>B</th>
<th>TOTAL CHANGES</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>139.00</td>
<td>26,532,428</td>
<td>139.00</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>978,501</td>
<td>4.00</td>
</tr>
<tr>
<td>T</td>
<td>75,065</td>
<td>75,065</td>
<td>75,065</td>
</tr>
<tr>
<td></td>
<td>140.00</td>
<td>27,585,994</td>
<td>143.00</td>
</tr>
</tbody>
</table>

**TOTALS:**

<table>
<thead>
<tr>
<th>A</th>
<th>27,585,994</th>
<th>B</th>
<th>18,591,432</th>
<th>BUD. TOTALS</th>
</tr>
</thead>
<tbody>
<tr>
<td>139.00</td>
<td>26,532,428</td>
<td>1.00</td>
<td>978,501</td>
<td></td>
</tr>
<tr>
<td>T</td>
<td>75,065</td>
<td>75,065</td>
<td>75,065</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET:**

<table>
<thead>
<tr>
<th>A</th>
<th>27,585,994</th>
<th>B</th>
<th>18,591,432</th>
<th>462,660</th>
<th>A</th>
<th>462,660</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>3.00</td>
<td>300,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>3.00</td>
<td>300,000</td>
<td>0.00</td>
</tr>
</tbody>
</table>
**Program ID:** SUB201  
**Structure #:** 110314010000  
**Subject Committee:** FIN

**CITY AND COUNTY OF HONOLULU**

**FINANCE**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**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

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**
### Objective

**HB1600 HD1**: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

**HB1600 SD2**: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**
## OBJECTIVE

**TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS**

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

- **TOTAL CHANGES**

  0.00  0.00  0

  **BUD. TOTALS**

  0.00  0.00  0

  **TOTAL BUDGET**

  0.00  0.00  0
Program ID: SUB501  
Structure #: 110314040000  
Subject Committee: FIN

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

- 1

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
**OBJECTIVE:** TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>2,900,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>V</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>2,900,000</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

|       |       |       | 2,900,000 |       |       | 2,900,000 | V     |

**BUDGET COMPARISON WORKSHEET**

| OBJECTION: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES |       |       | 0     |       |       | 0     |

**CHANGES BY MOF**

|       |       |       | 0     |       |       | 0     |       |       | 0     |

**TOTAL CHANGES**

|       |       |       | 0     |       |       | 0     |       |       | 0     |

|       |       |       |       |       |       |       |       |       |       |

|       |       |       | 2,900,000 |       |       |       |       | 2,900,000 |       | V 

|       |       |       |       |       |       |       |       |       |       |

|       |       |       |       |       |       |       |       |       |       |

**TOTAL BUDGET**

|       |       |       |       |       |       |       |       |       | 2,900,000 |

|       |       |       |       |       |       |       |       |       |       |
### 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.**

### Supplemental Request

**Trade-off funds from Compliance Division - Oahu Office Audit Branch (TAX100/CO) to Compliance Division - Hawaii District Office (TAX100/CH).**

### House Concurs

**See Tax100 Seq. No. 20-002.**

### Senate Concurs

**See Tax100 Seq. No. 20-002.**
SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).
************************************************************************************
**DETAIL OF GOVERNOR’S REQUEST:**
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1460; 1.0; 2,028)
PERSONAL SERVICES FOR (1) PERM SUPERVISING TAX CLERK II (#1598; 1.0; 1,884)
PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER IV (#1599; 1.0; 3,144)
PERSONAL SERVICES FOR (1) PERM SECRETARY II (#1600; 1.0; 1,692)
PERSONAL SERVICES FOR (1) PERM DISTRICT TAX MANAGER (#1601; 1.0; 4,484)
PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER III (#1602; 1.0; 1,932)
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1610; 1.0; 1,776)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST III (#1611; 1.0; 2,604)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1613; 1.0; 2,172)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1614; 1.0; 2,424)
PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#7051; 1.0; 2,388)
PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#26757; 1.0; 2,484)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#47892; 1.0; 10,044)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II (#117467; 1.0; 2,064)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#121599; 1.0; 2,208)

SEE TAX100 SEQ. NO. 20-001.

SUPPLEMENTAL REQUEST:
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - OAHU OFFICE AUDIT BRANCH (TAX100/CO) COMPLIANCE DIVISION - HAWAII DISTRICT OFFICE (TAX100/CH).
************************************************************************************
**DETAIL OF GOVERNOR’S REQUEST:**
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1460; 1.0; 2,028)
PERSONAL SERVICES FOR (1) PERM SUPERVISING TAX CLERK II (#1598; 1.0; 1,884)
PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER IV (#1599; 1.0; 3,144)
PERSONAL SERVICES FOR (1) PERM SECRETARY II (#1600; 1.0; 1,692)
PERSONAL SERVICES FOR (1) PERM DISTRICT TAX MANAGER (#1601; 1.0; 4,484)
PERSONAL SERVICES FOR (1) PERM TAX RETURNS EXAMINER III (#1602; 1.0; 1,932)
PERSONAL SERVICES FOR (1) PERM TAX INFORMATION TECH II (#1610; 1.0; 1,776)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST III (#1611; 1.0; 2,604)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1613; 1.0; 2,172)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#1614; 1.0; 2,424)
PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#7051; 1.0; 2,388)
PERSONAL SERVICES FOR (1) PERM AUDITOR IV (#26757; 1.0; 2,484)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#47892; 1.0; 10,044)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST II (#117467; 1.0; 2,064)
PERSONAL SERVICES FOR (1) PERM DELINQUENT TAX COLL ASST I (#121599; 1.0; 2,208)

SEE TAX100 SEQ. NO. 20-001.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21-001</td>
<td></td>
<td></td>
<td>(12,695) A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAHI 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.

---

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21-002</td>
<td></td>
<td></td>
<td>12,695 A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM COMPLIANCE DIVISION - KAUAHI 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.
**Program ID:** TAX100  
**Subject Committee:** FIN

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>251,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td>251,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>242,592</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>242,592</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

---

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td>239,076</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>106-001</td>
<td>239,076</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
|       | 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)  

---
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>732,668</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>A</td>
<td>177.00</td>
<td>3.00</td>
<td>10,207,853</td>
<td>177.00</td>
<td>3.00</td>
<td>10,940,521</td>
<td>177.00</td>
<td>3.00</td>
<td>10,940,521</td>
</tr>
<tr>
<td></td>
<td>177.00</td>
<td>3.00</td>
<td>10,207,853</td>
<td>177.00</td>
<td>3.00</td>
<td>10,940,521</td>
<td>177.00</td>
<td>3.00</td>
<td>10,940,521</td>
</tr>
</tbody>
</table>

**Changes by MOF**

- 732,668

**Total Changes**

- 0.00

**BUD. Totals**

- 177.00

**Total Budget**

- 177.00
### 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.

### HOUSE CONCURS

DETAIL OF GOVERNOR’S REQUEST:
OTHER PERSONAL SERVICES (-20,514)

SEE TAX105 SEQ. NO. 20-002.

### SENATE CONCURS

DETAIL OF GOVERNOR’S REQUEST:
OTHER PERSONAL SERVICES (-20,514)

SEE TAX105 SEQ. NO. 20-002.

### 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.

### SENATE 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.

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**HIGHLIGHTS**

- **HB1600 HD1**
- **HB1600 SD2**

---

**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:
OTHER PERSONAL SERVICES (-20,514)

SEE TAX105 SEQ. NO. 20-002.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>1.00</td>
<td></td>
<td>46,932</td>
<td></td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td>1.00</td>
<td></td>
<td>A</td>
<td>1.00</td>
<td></td>
<td>A</td>
</tr>
</tbody>
</table>

**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)

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>46,932</th>
<th>CHANGES BY MOF</th>
<th>2.00</th>
<th>46,932</th>
<th>TOTAL CHANGES</th>
<th>BUD. TOTALS</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>2.00</td>
<td>0.00</td>
<td>46,932</td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>0.00</th>
<th>0</th>
<th>2.00</th>
<th>0.00</th>
<th>46,932</th>
<th>134.00</th>
<th>6,124,987</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>0.00</th>
<th>0</th>
<th>2.00</th>
<th>0.00</th>
<th>46,932</th>
<th>134.00</th>
<th>6,124,987</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>2.00</th>
<th>0.00</th>
<th>0</th>
<th>2.00</th>
<th>0.00</th>
<th>46,932</th>
<th>134.00</th>
<th>6,124,987</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
<tr>
<td></td>
<td>134.00</td>
<td>76.00</td>
<td>6,124,987</td>
<td></td>
<td></td>
<td></td>
<td>134.00</td>
<td>6,124,987</td>
</tr>
</tbody>
</table>
### 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.**

### 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:**
**OTHER MISC EXPENSES (-78,402)**

**SEE TAX107 SEQ. NO. 10-002.**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>78,402 B</td>
<td></td>
<td></td>
<td>78,402 B</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>************************************************************************************</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND</td>
<td></td>
<td></td>
<td>SENATE CONCURS. FROM TAX ADMINISTRATION SPECIAL FUND</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (78,402)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SEE TAX107 SEQ. NO. 10-001.</td>
<td></td>
<td></td>
<td>SEE TAX107 SEQ. NO. 10-001.</td>
</tr>
<tr>
<td>20-001</td>
<td>(24,849) A</td>
<td></td>
<td>78,402 B</td>
<td>(24,849) A</td>
<td></td>
<td>78,402 B</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>************************************************************************************</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PAYROLL ADJUSTMENTS(-24,849)</td>
</tr>
</tbody>
</table>
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td></td>
<td>24,849</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>20-002</td>
<td>24,849</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**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.

### HOUSE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
PAYROLL ADJUSTMENTS (41,100)

SEE TAX107 SEQ. NO. 21-001.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21-001</td>
<td>(41,100)</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>21-001</td>
<td>(41,100)</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

**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.

### 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22-001</td>
<td></td>
<td></td>
<td>(111,696) A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Amt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22-002</td>
<td>111,696</td>
<td>A</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRADE-OFF FUNDS FROM ADMINISTRATIVE SERVICES OFFICE (ASO) (TAX107/AA) TO INFORMATION TECHNOLOGY SERVICES OFFICE (ITSO) (TAX107/AC).

**SENATE CONCURS.**
DETAIL OF GOVERNOR'S REQUEST:
COLLECTIVE BARGAINING (-111,696)
SEE TAX107 SEQ. NO. 22-002.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>22-001</td>
<td></td>
<td></td>
<td>(111,696) A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Amt</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>22-002</td>
<td>111,696</td>
<td>A</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>30-001</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td></td>
<td>285,576</td>
<td></td>
<td>A</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td></td>
<td>2.00</td>
<td></td>
<td>(2.00)</td>
<td>201,600</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>2.00</td>
<td></td>
<td>(2.00)</td>
<td>201,600</td>
<td>A</td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AC).

************************************************************************************

SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>350,000</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>104-001</td>
<td></td>
<td></td>
<td>44,718</td>
<td></td>
<td></td>
<td>A</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION
(TAX107/AA).

******************************************************************************

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
IT EQUIPMENT; CO-LOCATED DATA CENTER(350,000)

$350,000 NON-RECURRING.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>A</th>
<th>1.00</th>
<th>(2.00)</th>
<th>834,962</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>78.00</td>
<td>11.00</td>
<td>8,729,788</td>
<td></td>
</tr>
<tr>
<td></td>
<td>13.00</td>
<td>3,567,116</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>3,241,332</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
**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. Inouye International Airport.

### House Concur.

**Detail of Governor's Request:**
- Supplemental request:
  - Transfer-out positions and funds from Daniel K. Inouye International Airport (TRN102/BC) to Kahului Airport (TRN131/BF).

**Supplemental Request:**
- Transfer-out positions and funds from Daniel K. Inouye International Airport (TRN102/BC) to Kahului Airport (TRN131/BF).

- Other personal services (-91,515)
- Fringe benefits (-88,384)

**Redescribed Positions:** #123252, #123253, #123254, and #123255.

**See TRN131 Seq. No. 31-001.**

---

### Senate Concur.

**Detail of Governor's Request:**
- Supplemental request:
  - Transfer-out positions and funds from Daniel K. Inouye International Airport (TRN102/BC) to Kahului Airport (TRN131/BF).

**Supplemental Request:**
- Transfer-out positions and funds from Daniel K. Inouye International Airport (TRN102/BC) to Kahului Airport (TRN131/BF).

- Other personal services (-91,515)
- Fringe benefits (-88,384)

**Redescribed Positions:** #123252, #123253, #123254, and #123255.

**See TRN131 Seq. No. 31-001.**

---

### Table: Budget Comparison Worksheet

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>689.00</td>
<td>236,860,348</td>
<td>689.00</td>
<td>238,205,353</td>
<td>B</td>
<td>689.00</td>
<td>236,860,348</td>
<td>689.00</td>
</tr>
<tr>
<td></td>
<td>689.00</td>
<td>0.00</td>
<td>236,860,348</td>
<td>689.00</td>
<td>0.00</td>
<td>238,205,353</td>
<td>B</td>
<td>689.00</td>
</tr>
</tbody>
</table>

- 1

---

**Note:**
- SEQ # Perm Temp Amt
- SEQ # Perm Temp Amt
- SEQ # Perm Temp Amt
- SEQ # Perm Temp Amt
## Legislator's Budget System

### Budget Comparison Worksheet

**Transportation**

**TRN102 Daniel K. Inouye International Airport**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>HB1600 HD1</td>
<td>8,633,626</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>HB1600 SD2</td>
<td>8,633,626</td>
<td>B</td>
<td></td>
</tr>
</tbody>
</table>

**Supplemental Request:**

ADD FUNDS FOR DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN102/BC).

**House Concurs.**

**Detail of Governor's Request:**

WIKI SHUTTLE BUS SERVICE (8,359,876)
LEASE WIKI VEHICLES (273,750)

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>689.00</td>
<td>236,860,348</td>
<td>685.00</td>
<td>246,518,296</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total Budget**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>689.00</td>
<td>236,860,348</td>
<td>685.00</td>
</tr>
</tbody>
</table>

**Senate Concurs.**

**Detail of Governor's Request:**

WIKI SHUTTLE BUS SERVICE (8,359,876)
LEASE WIKI VEHICLES (273,750)
**Program ID:** TRN104  
**Structure #:** 030102000000  
**Subject Committee:** TRN

### TRANSPORTATION

**TRN104 GENERAL AVIATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>8,763,907</td>
<td></td>
<td></td>
<td>31.00</td>
<td>8,772,862</td>
<td>B</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>0.00</td>
<td>8,763,907</td>
<td>31.00</td>
</tr>
</tbody>
</table>

**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. INOUYE INTERNATIONAL AIRPORT.

---

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>B</td>
<td>31.00</td>
<td>8,763,907</td>
<td>31.00</td>
<td>8,772,862</td>
<td></td>
</tr>
<tr>
<td>31.00</td>
<td>8,763,907</td>
<td>31.00</td>
<td>8,772,862</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

---

**HB1600 HD1**

- 1

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>8,763,907</td>
<td>31.00</td>
</tr>
</tbody>
</table>

**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. INOUYE INTERNATIONAL AIRPORT.

---

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31.00</td>
<td>8,763,907</td>
<td>31.00</td>
</tr>
</tbody>
</table>

---

Tuesday, April 19, 2022 3:37 pm

**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Page 463 of 539
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**TRANSPORTATION**

**TRN111 HILO INTERNATIONAL AIRPORT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>86.00</td>
<td>21,506,970</td>
<td>86.00</td>
<td>21,534,285</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>86.00</td>
<td>0.00</td>
<td>21,506,970</td>
<td>86.00</td>
<td>0.00</td>
<td>21,534,285</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HILO INTERNATIONAL AIRPORT

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
</table>
| 86.00| 21,506,970 | 86.00 | 21,534,285 | 86.00| 21,506,970 | 86.00| 21,534,285 | B
| 86.00| 21,506,970 | 86.00 | 21,534,285 | 86.00| 21,506,970 | 86.00| 21,534,285 |
| 86.00| 21,506,970 | 86.00 | 21,534,285 | 86.00| 21,506,970 | 86.00| 21,534,285 | B
| 86.00| 21,506,970 | 86.00 | 21,534,285 | 86.00| 21,506,970 | 86.00| 21,534,285 |
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: TRN114  
ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN  
TRANSPORTATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm 2023</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>107.00</td>
<td></td>
<td>26,090,199</td>
<td>107.00</td>
<td></td>
<td>26,259,050</td>
</tr>
<tr>
<td></td>
<td>107.00</td>
<td></td>
<td>0.00</td>
<td>107.00</td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT ELLISON ONIZUKA INTERNATIONAL AIRPORT

| 30-001 | (3.00) | (171,876) | B  
|---------|--------|-----------|  

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).

HOUSE CONCURS.

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.

| TOTAL CHANGES BUD. TOTALS | 0.00 | 0.00 | 0  
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL CHANGES BUD. TOTALS</td>
<td>107.00</td>
<td>26,090,199</td>
<td>104.00</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

| 107.00 | 26,090,199 | 104.00 | 26,087,174 B |  
| 107.00 | 26,090,199 | 104.00 | 26,087,174 B |
**Transportation**

**TRN116 Waimea-Kohala Airport**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>972,251</td>
<td>4.00</td>
<td>973,087  B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4.00</td>
<td>0.00</td>
<td>4.00</td>
<td>0.00</td>
<td>973,087</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Changes by MOF**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
<td>4.00</td>
<td>973,087</td>
<td>B</td>
</tr>
<tr>
<td>4.00</td>
<td>972,251</td>
<td>B</td>
<td>4.00</td>
<td>973,087</td>
<td>B</td>
</tr>
</tbody>
</table>

**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.
### Program ID: TRN118  
UPOLU AIRPORT

### Structure #: 030106000000  
TRANSPORTATION

### Subject Committee: TRN  
TRANSPORTATION

#### TRANSPORTATION

#### TRN118 UPOLU AIRPORT

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>49,500</td>
<td>0.00</td>
<td>0.00</td>
<td>49,500</td>
<td>0.00</td>
<td>0.00</td>
<td>49,500</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**  

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
<td>49,500</td>
</tr>
</tbody>
</table>

---

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.

---

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.
**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.

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>175.00</td>
<td>40,639,266</td>
<td>175.00</td>
<td>40,691,732</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>175.00</td>
<td>0.00</td>
<td>40,639,266</td>
<td>175.00</td>
<td>0.00</td>
<td>40,691,732</td>
</tr>
</tbody>
</table>

- 1

**Supplemental Request:**
Transfer-in position and funds from Kahului Airport (TRN143/BF) to Kalaupapa Airport (TRN131/BF).

**House Concurrs.**

**Detail of Governor's Request:**
1. Perm Auto Mechanic Helper BCO5 (#118362; 1.0; 49,260)
2. fringe benefits (29,556)
3. reclassified position #118362.

See TRN143 Seq. No. 30-001.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>175.00</td>
<td>40,639,266</td>
<td>B</td>
<td>175.00</td>
<td>40,691,732</td>
<td>B</td>
</tr>
<tr>
<td>175.00</td>
<td>0.00</td>
<td>40,639,266</td>
<td>175.00</td>
<td>0.00</td>
<td>40,691,732</td>
</tr>
</tbody>
</table>

**Supplemental Request:**
Transfer-in position and funds from Kahului Airport (TRN143/BF) to Kalaupapa Airport (TRN131/BF).

**Senate Concurrs.**

**Detail of Governor's Request:**
1. Perm Auto Mechanic Helper BCO5 (#118362; 1.0; 49,260)
2. fringe benefits (29,556)
3. reclassified position #118362.

See TRN143 Seq. No. 30-001.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td></td>
<td>4.00</td>
<td>320,683 B</td>
<td></td>
<td>4.00</td>
<td>320,683 B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM DANIEL K. INOUYE INTERNATIONAL AIRPORT (TRN131/BC) TO KAHULUI AIRPORT.

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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32-001</td>
<td></td>
<td>2.00</td>
<td>114,584 B</td>
<td></td>
<td>2.00</td>
<td>114,584 B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
TRANSFER-IN POSITIONS AND FUNDS FROM ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT (TRN/114) TO KAHULUI AIRPORT.

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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>100-001</td>
<td></td>
<td></td>
<td>500,000</td>
<td>B</td>
<td></td>
<td>500,000</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF).

************************************************************************************

HOUSE CONCURS.

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

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>101-001</td>
<td></td>
<td></td>
<td>1,919,524</td>
<td>B</td>
<td></td>
<td>1,919,524</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR KAHULUI AIRPORT (TRN131BF).

************************************************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

<table>
<thead>
<tr>
<th>Item</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>GAS - MOTOR VEHICLE (FUEL)</td>
<td>10,000</td>
</tr>
<tr>
<td>JANITORIAL SUPPLIES</td>
<td>75,000</td>
</tr>
<tr>
<td>SAFETY SUPPLIES</td>
<td>50,000</td>
</tr>
<tr>
<td>MAINT MATERIALS, SUPPLIES &amp; PARTS</td>
<td>20,000</td>
</tr>
<tr>
<td>EQUIPMENT REPAIR PARTS</td>
<td>10,000</td>
</tr>
<tr>
<td>MOTOR VEHICLE REPAIR PARTS</td>
<td>10,000</td>
</tr>
<tr>
<td>TELEPHONE &amp; TELEGRAPH</td>
<td>10,000</td>
</tr>
<tr>
<td>WATER</td>
<td>15,000</td>
</tr>
<tr>
<td>SEWER</td>
<td>15,000</td>
</tr>
<tr>
<td>R &amp; M - MACH &amp; EQUIP - ROUTINE - SCALPING</td>
<td>550,000</td>
</tr>
<tr>
<td>R &amp; M - BLDG. &amp; STRUCTURE - ROUTINE</td>
<td>50,000</td>
</tr>
<tr>
<td>R &amp; M - GROUNDS-SECURITY FENCING</td>
<td>100,000</td>
</tr>
<tr>
<td>R &amp; M - MOTOR VEHICLE</td>
<td>25,000</td>
</tr>
<tr>
<td>R &amp; M - TAXIWAYS &amp; RUNWAYS ROUTINE</td>
<td>250,000</td>
</tr>
<tr>
<td>WORKER'S COMPENSATION PAYMENT</td>
<td>100,000</td>
</tr>
<tr>
<td>MEDICAL SERVICES - AED/PAD MAINTENANCE</td>
<td>63,900</td>
</tr>
<tr>
<td>PERSONAL SERVICES - USDA</td>
<td>465,624</td>
</tr>
<tr>
<td>PERSONAL SERVICES - REFUSE</td>
<td>100,000</td>
</tr>
</tbody>
</table>

SENATE CONCURS.

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>GAS - MOTOR VEHICLE (FUEL)</td>
<td>10,000</td>
</tr>
<tr>
<td>JANITORIAL SUPPLIES</td>
<td>75,000</td>
</tr>
<tr>
<td>SAFETY SUPPLIES</td>
<td>50,000</td>
</tr>
<tr>
<td>MAINT MATERIALS, SUPPLIES &amp; PARTS</td>
<td>20,000</td>
</tr>
<tr>
<td>EQUIPMENT REPAIR PARTS</td>
<td>10,000</td>
</tr>
<tr>
<td>MOTOR VEHICLE REPAIR PARTS</td>
<td>10,000</td>
</tr>
<tr>
<td>TELEPHONE &amp; TELEGRAPH</td>
<td>10,000</td>
</tr>
<tr>
<td>WATER</td>
<td>15,000</td>
</tr>
<tr>
<td>SEWER</td>
<td>15,000</td>
</tr>
<tr>
<td>R &amp; M - MACH &amp; EQUIP - ROUTINE - SCALPING</td>
<td>550,000</td>
</tr>
<tr>
<td>R &amp; M - BLDG. &amp; STRUCTURE - ROUTINE</td>
<td>50,000</td>
</tr>
<tr>
<td>R &amp; M - GROUNDS-SECURITY FENCING</td>
<td>100,000</td>
</tr>
<tr>
<td>R &amp; M - MOTOR VEHICLE</td>
<td>25,000</td>
</tr>
<tr>
<td>R &amp; M - TAXIWAYS &amp; RUNWAYS ROUTINE</td>
<td>250,000</td>
</tr>
<tr>
<td>WORKER'S COMPENSATION PAYMENT</td>
<td>100,000</td>
</tr>
<tr>
<td>MEDICAL SERVICES - AED/PAD MAINTENANCE</td>
<td>63,900</td>
</tr>
<tr>
<td>PERSONAL SERVICES USDA</td>
<td>465,624</td>
</tr>
<tr>
<td>PERSONAL SERVICES REFUSE</td>
<td>100,000</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Item</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>7.00</td>
</tr>
<tr>
<td></td>
<td>2,933,607</td>
</tr>
<tr>
<td></td>
<td>7.00</td>
</tr>
<tr>
<td></td>
<td>2,933,607</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm 2022</td>
</tr>
<tr>
<td>-------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>175.00</td>
</tr>
<tr>
<td></td>
<td>175.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
</tr>
</thead>
<tbody>
<tr>
<td>175.00</td>
<td>40,639,266</td>
<td>182.00</td>
</tr>
<tr>
<td>175.00</td>
<td>40,639,266</td>
<td>182.00</td>
</tr>
</tbody>
</table>
### TRANSPORTATION

**Subject Committee:** TRN  
**Program ID:** TRN133  
**Structure #:** 030108000000  
**Objectives:**

**Objectives:**

1. **HB1600 HD1:**
   - 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.

2. **HB1600 SD2:**
   - TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

### Changes by MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>8.00</td>
<td>1,001,125</td>
<td>B</td>
<td>8.00</td>
<td>1,001,125</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>8.00</td>
<td>1,001,125</td>
<td>8.00</td>
<td>1,001,454</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>-1</td>
<td>0.00</td>
<td>1,001,125</td>
<td>B</td>
<td>8.00</td>
<td>1,001,454</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>1,001,125</td>
<td>B</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>8.00</td>
<td>1,001,125</td>
<td>8.00</td>
</tr>
</tbody>
</table>
### TRANSPORTATION

**TRN135 KAPALUA AIRPORT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>11.00</td>
<td>0.00</td>
<td>2,409,194</td>
<td>11.00</td>
<td>0.00</td>
<td>2,411,224</td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**

**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.

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR KAPALUA AIRPORT (TRN135/BF).

**HOUSE CONCURS.**

- **DETAIL OF GOVERNOR'S REQUEST:**
  - GAS - MOTOR VEHICLE (FUEL)
  - JANITORIAL SUPPLIES
  - SAFETY SUPPLIES
  - MAINT MATERIALS, SUPPLIES & PARTS
  - EQUIPMENT REPAIR PARTS
  - MOTOR VEHICLE REPAIR PARTS
  - WATER
  - SEWER
  - R & M - MOTOR VEHICLE
  - R & M - TAXIWAYS & RUNWAYS ROUTINE
  - WORKER'S COMPENSATION PAYMENT
  - MEDICAL SERVICES - AED/PAD MAINTENANCE
  - PERSONAL SERVICES - USDA

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>111,757</td>
<td>0.00</td>
<td>111,757</td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

- **DETAIL OF GOVERNOR'S REQUEST:**
  - GAS - MOTOR VEHICLE (FUEL)
  - JANITORIAL SUPPLIES
  - SAFETY SUPPLIES
  - MAINT MATERIALS, SUPPLIES & PARTS
  - EQUIPMENT REPAIR PARTS
  - MOTOR VEHICLE REPAIR PARTS
  - WATER
  - SEWER
  - R & M - MOTOR VEHICLE
  - R & M - TAXIWAYS & RUNWAYS ROUTINE
  - WORKER'S COMPENSATION PAYMENT
  - MEDICAL SERVICES - AED/PAD MAINTENANCE
  - PERSONAL SERVICES - USDA

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>111,757</td>
<td>0.00</td>
<td>111,757</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm 2022</td>
<td>Temp 2022</td>
</tr>
<tr>
<td>-------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>11.00</td>
<td>2,409,194</td>
<td>11.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
**LEGISLATIVE BUDGET SYSTEM**
**BUDGET COMPARISON WORKSHEET**

**TRANSPORTATION**

**TRN141 MOLOKAI AIRPORT**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14.00</td>
<td>3,242,345</td>
<td>B</td>
<td>14.00</td>
<td>3,246,524</td>
<td>B</td>
<td>14.00</td>
<td>3,242,345</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>14.00</td>
<td>3,242,345</td>
<td>B</td>
<td>14.00</td>
<td>3,246,524</td>
<td>B</td>
<td>14.00</td>
<td>3,242,345</td>
<td>B</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>14.00</td>
<td>3,242,345</td>
<td>14.00</td>
<td>3,451,468</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>14.00</td>
<td>3,242,345</td>
<td>14.00</td>
<td>3,451,468</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>14.00</td>
<td></td>
<td>3,242,345</td>
<td>14.00</td>
<td>3,451,468</td>
</tr>
<tr>
<td></td>
<td>14.00</td>
<td></td>
<td>3,242,345</td>
<td>14.00</td>
<td>3,451,468</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR MOLOKAI AIRPORT (TRN141/BF).

**SENATE CONCURS.**

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)
**Program ID:** TRN143  
**Structure #:** 030111000000  
**Subject Committee:** TRN  
**Transportation**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>925,955</td>
<td>7.00</td>
<td>925,955</td>
<td>B</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.00</td>
<td>0.00</td>
<td>7.00</td>
<td>0.00</td>
<td>925,955</td>
<td>925,955</td>
<td>B</td>
</tr>
</tbody>
</table>

30-001

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

**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.

## CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(78,816)</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td></td>
</tr>
<tr>
<td>(1.00)</td>
<td>0.00</td>
<td>(78,816)</td>
<td>B</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(78,816)</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>B</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>(1.00)</th>
<th>(78,816)</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>925,955</td>
<td>6.00</td>
</tr>
</tbody>
</table>

7.00  | 925,955| 6.00     | 847,139 B

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.00</td>
<td>925,955</td>
<td>7.00</td>
<td>925,955</td>
<td>B</td>
<td></td>
<td></td>
</tr>
<tr>
<td>7.00</td>
<td>0.00</td>
<td>7.00</td>
<td>0.00</td>
<td>925,955</td>
<td>925,955</td>
<td>B</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT POSITION AND FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO KAHULUI AIRPORT (TRN131/BF).

**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.
### TRANSPORTATION

**Program ID:** TRN151  
**Structure #:** 030112000000  
**Subject Committee:** TRN  
**Transportation**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>12.00</td>
<td>3,480,593</td>
<td>12.00</td>
</tr>
<tr>
<td>12.00</td>
<td>3,480,593</td>
<td>12.00</td>
</tr>
</tbody>
</table>

**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.

**Supplemental Request:** Add funds for Lanai Airport (TRN151/BF).

**Changes by MOF**

<table>
<thead>
<tr>
<th></th>
<th>HB1600 HD1</th>
<th>HB1600 SD2</th>
</tr>
</thead>
<tbody>
<tr>
<td>12.00</td>
<td>3,480,593</td>
<td>12.00</td>
</tr>
<tr>
<td>12.00</td>
<td>3,480,593</td>
<td>12.00</td>
</tr>
</tbody>
</table>

**House Concurrs**

**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)

**Senate Concurrs**

**Detail of Governor's Request:**
- Gas - M/Vehicle (Diesel) (12,000)
- R&M - Vehicles (Tires) (12,000)
- Medical Services - AED/PAD Maintenance (9,060)
- Personal Services - USDA (88,800)
### 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.**

### Supplemental Request

**TRANSFER-IN POSITION AND FUNDS FROM ELLISON ONIZUKA INTERNATIONAL AIRPORT (TRN114/BE) TO LIHUE AIRPORT (TRN161/BG).**

#### 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.

### Budget Comparison Worksheet

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>SEQ #</td>
<td>116.00</td>
<td>25,432,437</td>
<td>116.00</td>
<td>24,627,410</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>- 1</td>
<td>116.00</td>
<td>0.00</td>
<td>25,432,437</td>
<td>116.00</td>
<td>0.00</td>
<td>24,627,410</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Changes by MOF

| B | 1.00 | 1,257,292 | 1.00 | 1,257,292 | B |

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

R&M - TAXIWAYS & RUNWAY - SIGNAGE, LIGHTING, AND REPAVEMENT OF THE AIRFIELD (1,200,000)

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**

R&M-TAXIWAYS & RUNWAY SIGNAGE, LIGHTING, AND TO REPAVE THE AIRFIELD (1,200,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
<th>TOTAL CHANGES</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>1.00</td>
<td>0.00</td>
<td>1,257,292</td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>116.00</td>
<td>25,432,437</td>
<td>0</td>
<td>117.00</td>
<td>25,884,702</td>
<td>1,257,292</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>116.00</td>
<td>25,432,437</td>
<td>117.00</td>
<td>25,884,702</td>
<td>117.00</td>
<td>25,884,702</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**HB1600 SD2**
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1,841</td>
<td></td>
<td>1,841</td>
<td></td>
<td></td>
<td>B</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>1,841</td>
<td>0.00</td>
<td>0.00</td>
<td>1,841</td>
<td></td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,841</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.
### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>306,995,023</td>
</tr>
<tr>
<td></td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>306,995,023</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>306,995,023</td>
</tr>
<tr>
<td></td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>306,995,023</td>
</tr>
</tbody>
</table>

#### Objective

TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

#### House Concurs

- DETAIL OF GOVERNOR'S REQUEST:
  - AUTO INSURANCE (10,000)
  - OTHER INSURANCE (540,000)

#### Senate Concurs

- DETAIL OF GOVERNOR'S REQUEST:
  - AUTO INSURANCE (10,000)
  - OTHER INSURANCE (540,000)

#### Changes by MOF

<table>
<thead>
<tr>
<th></th>
<th>550,000</th>
<th></th>
<th>550,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0</td>
<td>550,000</td>
</tr>
</tbody>
</table>

#### Total Changes

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>307,545,023</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>550,000</td>
<td>0.00</td>
<td>0.00</td>
<td>550,000</td>
</tr>
</tbody>
</table>

#### Total Budget

<table>
<thead>
<tr>
<th></th>
<th>136.00</th>
<th>1.00</th>
<th>235,044,987</th>
<th>136.00</th>
<th>1.00</th>
<th>307,545,023</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>136.00</td>
<td>1.00</td>
<td>235,044,987</td>
<td>136.00</td>
<td>1.00</td>
<td>307,545,023</td>
</tr>
</tbody>
</table>
### 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.

#### HOUSE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
1. PERM CARPENTER I BC09 (#18950; 1.0; 59,376)
2. PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.0; 39,540)
3. PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)
4. PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0; 39,540)
5. 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.

#### SENATE CONCURS.

**DETAIL OF GOVERNOR'S REQUEST:**
1. PERM CARPENTER I BC09 (#18950; 1.0; 59,376)
2. PERM HARBOR TRAFFIC CONTROLLER I SR13C (#123130; 1.0; 39,540)
3. PERM OFFICE ASSISTANT III SR08C (#28530; 1.0; 33,120)
4. PERM HARBOR TRAFFIC CONTROLLER I SR13C (#11570; 1.0; 39,540)
5. 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.
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td></td>
<td></td>
<td>927,559</td>
<td></td>
<td></td>
<td>B</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE(927,559)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SEE TRN395 SEQ. NO. 33-001.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>32-001</td>
<td></td>
<td></td>
<td>580,000</td>
<td></td>
<td></td>
<td>B</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION(TRN395/CB) TO HONOLULU HARBOR (TRN301/CC).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL SERVICES- MS4 (200,000) SECURITY SERVICES(380,000)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SEE TRN395 SEQ. NO. 32-001.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>80-001</td>
<td></td>
<td></td>
<td>1.00 (1.00)</td>
<td></td>
<td></td>
<td>B</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: CONVERT POSITION FROM TEMPORARY TO PERMANENT FOR HONOLULU HARBOR (TRN301/CC).</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST SR22C (#118403; 1.0)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>-------</td>
</tr>
<tr>
<td>B</td>
<td>6.00</td>
<td>(1.00)</td>
<td>1,856,116</td>
<td>6.00</td>
<td>(1.00)</td>
<td>1,856,116</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>6.00</td>
<td>(1.00)</td>
<td>1,856,116</td>
</tr>
<tr>
<td>B</td>
<td>114.00</td>
<td>1.00</td>
<td>20,876,895</td>
<td>120.00</td>
<td>1.00</td>
<td>22,733,011</td>
</tr>
<tr>
<td></td>
<td>114.00</td>
<td>1.00</td>
<td>20,876,895</td>
<td>120.00</td>
<td>1.00</td>
<td>22,733,011</td>
</tr>
</tbody>
</table>

TOTAL CHANGES BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>6.00</td>
<td>(1.00)</td>
<td>1,856,116</td>
<td>6.00</td>
<td>(1.00)</td>
<td>1,856,116</td>
<td>6.00</td>
<td>(1.00)</td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>114.00</td>
<td>1.00</td>
<td>20,876,895</td>
<td>120.00</td>
<td>1.00</td>
<td>22,733,011</td>
<td>120.00</td>
<td>1.00</td>
</tr>
</tbody>
</table>
**Legislative Budget System**

**Budget Comparison Worksheet**

**Program ID:** TRN303  
**Structure #:** 030202000000  
**Subject Committee:** TRN  
**Transportation**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.00</td>
<td>1,291,466</td>
<td></td>
<td>6.00</td>
<td>1,291,466</td>
<td>B</td>
</tr>
<tr>
<td>1</td>
<td>6.00</td>
<td>0.00</td>
<td>1,291,466</td>
<td>6.00</td>
<td>0.00</td>
<td>1,291,466</td>
</tr>
</tbody>
</table>

*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.

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6.00</td>
<td>1,291,466</td>
<td></td>
<td>6.00</td>
<td>1,291,466</td>
<td>B</td>
</tr>
<tr>
<td>1</td>
<td>6.00</td>
<td>0.00</td>
<td>1,291,466</td>
<td>6.00</td>
<td>0.00</td>
<td>1,291,466</td>
</tr>
</tbody>
</table>

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.

**SUPPLEMENTAL REQUEST:**
Transfer-in funds from Harbors Administration (TRN395/CB) to Kalaeloa Barbers Point Harbor (TRN303/CC).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
JCI Energy Savings Lease (64,449)

SEE TRN395 SEQ. NO. 33-001.

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
JCI Energy Savings Lease (64,449)

SEE TRN395 SEQ. NO. 33-001.

**SUPPLEMENTAL REQUEST:**
Transfer-in funds from Harbors Administration (TRN395/CB) to Kalaeloa Barbers Point Harbor (TRN303/CC).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
Security Services (100,000)
Electricity (50,000)
Water (100,000)

SEE TRN395 SEQ. NO. 32-001.

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
Security Services (100,000)
Electricity (50,000)
Water (100,000)

SEE TRN395 SEQ. NO. 32-001.

Changes by MOF
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>314,449</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>314,449</td>
</tr>
<tr>
<td>B</td>
<td>6.00</td>
<td>1,291,466</td>
<td>6.00</td>
<td>6.00</td>
<td>1,605,915</td>
<td>6.00</td>
<td>6.00</td>
<td>1,291,466</td>
<td>6.00</td>
<td>6.00</td>
<td>1,605,915</td>
<td>6.00</td>
</tr>
</tbody>
</table>
**Subject Committee:** TRN  
**Program ID:** TRN311  
**Structure #:** 030204000000  
**Subject:** TRANSPORTATION  

**Objectives:**

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15.00</td>
<td></td>
<td>2,337,869</td>
<td>15.00</td>
<td></td>
<td>2,337,869</td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>0.00</td>
<td>2,337,869</td>
<td>15.00</td>
<td>0.00</td>
<td>2,337,869</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.00</td>
<td></td>
<td>2,337,869</td>
<td>15.00</td>
<td></td>
<td>2,337,869</td>
</tr>
<tr>
<td>15.00</td>
<td>0.00</td>
<td>2,337,869</td>
<td>15.00</td>
<td>0.00</td>
<td>2,337,869</td>
</tr>
</tbody>
</table>

**Supplemental Request:**

TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HILO HARBOR (TRN311/CD).

**House Concurs:**

**Senate Concurs:**

**Detail of Governor's Request:**

JCI ENERGY SAVINGS LEASE (51,116)

**See TRN395 Seq. No. 33-001.**
TRANSPORTATION
TRN311 HILO HARBOR

Program ID: TRN311  Structure #: 030204000000  Subject Committee: TRN

Legend:

SEQ # Perm Perm Perm Perm
15.00 2,337,869 15.00 2,337,869

Temp Temp Temp Temp
15.00 2,435,985 15.00 2,435,985

Amt Amt Amt Amt
47,000 B 47,000 B

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.

SUPPLEMENTAL REQUEST:
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HILO HARBOR (TRN311/CD).

************************************************************************************

SENATE 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.

CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>Total Changes</th>
<th>Total Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>98,116</td>
<td>98,116</td>
</tr>
<tr>
<td></td>
<td>0.00 0.00 0.00</td>
<td>0.00 0.00 0.00</td>
</tr>
<tr>
<td></td>
<td>0.00 0.00</td>
<td>98,116</td>
</tr>
<tr>
<td></td>
<td>15.00 2,337,869</td>
<td>15.00 2,337,869</td>
</tr>
<tr>
<td></td>
<td>15.00 2,435,985</td>
<td>15.00 2,435,985</td>
</tr>
</tbody>
</table>
### 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.**

### Supplemental Request

**TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD).**

### House Concurs

**DETAIL OF GOVERNOR’S REQUEST:**

- **JCI ENERGY SAVINGS LEASE (7,890)**

SEE TRN395 SEQ. NO. 33-001.

### Senate Concurs

**DETAIL OF GOVERNOR’S REQUEST:**

- **JCI ENERGY SAVINGS LEASE (7,890)**

SEE TRN395 SEQ. NO. 33-001.
### TRANSPORTATION

**TRN313 KAWAIHAE HARBOR**

**Program ID:** TRN313  
**Structure #:** 030205000000  
**Subject Committee:** TRN  
**TRANSPORTATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td></td>
<td></td>
<td>45,000 B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>52,890</th>
<th></th>
<th>52,890 B</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>TOTAL CHANGES</strong></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>BUD. TOTALS</strong></td>
<td>52,890</td>
<td>52,890 B</td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>2.00</td>
<td>798,089</td>
<td>2.00</td>
</tr>
<tr>
<td>2.00</td>
<td>798,089</td>
<td>2.00</td>
<td>850,979</td>
</tr>
</tbody>
</table>

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAWAIHAE HARBOR (TRN313/CD).

**SENATE 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.
**TRANSPORTATION**

**TRN331 KAHULUI HARBOR**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>18.00</td>
<td></td>
<td>3,304,122</td>
<td>18.00</td>
<td></td>
<td>3,304,122</td>
</tr>
<tr>
<td></td>
<td></td>
<td>18.00</td>
<td>0.00</td>
<td>3,304,122</td>
<td></td>
<td>3,304,122</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>18.00</td>
<td>0.00</td>
<td></td>
<td>3,304,122</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN POSITION AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAHULUI HARBOR (TRN331/CF).

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)
REDESCRIBED POSITION #10588.
SEE TRN395 SEQ. NO. 31-001.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM MARINE CARGO SPECIALIST SR17C (#10588; 1.0; 46,272)
FRINGE BENEFITS (39,050)
REDESCRIBED POSITION #10588.
SEE TRN395 SEQ. NO. 31-001.

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN 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.

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
JCI ENERGY SAVINGS LEASE (93,293)
SEE TRN395 SEQ. NO. 33-001.
**Transportation**

**Trn331 Kahului Harbor**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32-001</td>
<td></td>
<td></td>
<td>105,000</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

### Changes by MOF

<p>| | | | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>1.00</td>
<td>283,615</td>
<td>1.00</td>
<td>283,615</td>
<td>1.00</td>
<td>283,615</td>
<td>1.00</td>
</tr>
</tbody>
</table>

**Total Changes**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.00</td>
<td>3,304,122</td>
<td>19.00</td>
<td>3,587,737</td>
<td>18.00</td>
</tr>
</tbody>
</table>

**Total Budget**

<p>| | | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>18.00</td>
<td>3,304,122</td>
<td>19.00</td>
<td>3,587,737</td>
<td>18.00</td>
</tr>
</tbody>
</table>
Program ID: TRN333
Structure #: 030212000000
Subject Committee: TRN

TRANSPORTATION

TRN333 HANA HARBOR

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>13,519</td>
<td></td>
<td></td>
<td>13,519</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>13,519</td>
<td>0.00</td>
<td>0.00</td>
<td>13,519</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>13,519</td>
<td>0.00</td>
<td>0.00</td>
<td>13,519</td>
</tr>
</tbody>
</table>

- 1

BUDGET TOTALS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>13,519</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>13,519</td>
</tr>
</tbody>
</table>

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND MAINTAINING COMMERCIAL HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

CHANGES BY MOF

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

TOTAL CHANGES

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

BUD. TOTALS

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,519</td>
<td>13,519</td>
<td></td>
</tr>
<tr>
<td>13,519</td>
<td>13,519</td>
<td></td>
</tr>
</tbody>
</table>

TOTAL BUDGET

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>13,519</td>
<td>13,519</td>
<td></td>
</tr>
<tr>
<td>13,519</td>
<td>13,519</td>
<td></td>
</tr>
</tbody>
</table>

HANA HARBOR

Objectives:

1. 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.

2. To facilitate the safe and efficient movement of people and goods into, within, and out of the state by providing and maintaining commercial harbor facilities and supporting services at Hana Harbor.

Changes by MOF:

-0.00

Total Changes

0.00

Budget Totals

13,519

Total Budget

13,519
### Objectives

**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.

### House Concurs

**Detail of Governor’s Request:**
- JCI Energy Savings Lease (27,411)

**See TRN395 Seq. No. 33-001.**

### Senate Concurs

**Detail of Governor’s Request:**
- JCI Energy Savings Lease (27,411)

**See TRN395 Seq. No. 33-001.**

### Supplemental Request

**Supplemental Request:**
- Transfer-in funds from Harbors Administration (TRN395/CB) to Kaunakakai Harbor (TRN341/CF).

**See TRN395 Seq. No. 32-001.**

---

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>210,962</td>
<td>1.00</td>
<td>210,962</td>
<td>1.00</td>
<td>0.00</td>
<td>210,962</td>
<td>1.00</td>
<td>0.00</td>
<td>210,962</td>
</tr>
</tbody>
</table>

**Changes by MOF**

<table>
<thead>
<tr>
<th>Budget</th>
<th>47,411</th>
<th>47,411</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>B</td>
<td>1.00</td>
<td>210,962</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

**BUD. TOTALS**

**TOTAL BUDGET**

**BUD. TOTALS**

**TOTAL BUDGET**
## Legislative Budget System

### Budget Comparison Worksheet

**Program ID:** TRN351  
**Structure #:** 030210000000  
**Subject Committee:** TRN  
**Subject:** TRANSPORTATION

<table>
<thead>
<tr>
<th>SEQ</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>133,006</td>
<td>1.00</td>
<td>133,006</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>1</td>
<td>1.00</td>
<td>0.00</td>
<td>133,006</td>
<td>1.00</td>
<td>0.00</td>
<td>133,006</td>
</tr>
</tbody>
</table>

*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.*

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

**HOUSE CONCURS:**

**DETAIL OF GOVERNOR’S REQUEST:**
JCI ENERGY SAVINGS LEASE (4,147)

**SEE TRN395 SEQ. NO. 33-001.**

---

## House Concur

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>4,147</td>
<td>B</td>
<td>4,147</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

**SENATE CONCURS:**

**DETAIL OF GOVERNOR’S REQUEST:**
JCI ENERGY SAVINGS LEASE (4,147)

**SEE TRN395 SEQ. NO. 33-001.**

---

## Senate Concur

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td>4,147</td>
<td>B</td>
<td>4,147</td>
<td>B</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

---
### LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** TRN351  
**Structure #:** 030210000000  
**Subject Committee:** TRANSPORTATION  
**KAUMALAPAU HARBOR**

#### SEQ # Perm Temp Amt Perm Temp Amt Perm Temp Amt

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td></td>
<td></td>
<td>30,000</td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO KAUMALAPAU HARBOR (TRN351/CF).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
- OVERTIME (7,000)
- FRINGE BENEFITS (13,000)
- GAS - MOTOR VEHICLES (2,000)
- TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000)
- OTHER RENTAL OF EQUIPMENT (5,000)

SEE TRN395 SEQ. NO. 32-001.

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>133,006</td>
<td>167,153</td>
</tr>
</tbody>
</table>

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>133,006</td>
<td>167,153</td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
- OVERTIME (7,000)
- FRINGE BENEFITS (13,000)
- GAS - MOTOR VEHICLES (2,000)
- TELEPHONE AND TELEGRAPH - INTERNET SERVICES (3,000)
- OTHER RENTAL OF EQUIPMENT (5,000)

SEE TRN395 SEQ. NO. 32-001.
**OBJEKTIVE:** 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.

**SUPPORTMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO NAWILIWILI HARBOR (TRN361/CG).

**HOUSE CONCURS.**
DETAIL OF GOVERNOR'S REQUEST:
JCI ENERGY SAVINGS LEASE (101,183)
SEE TRN395 SEQ. NO. 33-001.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th></th>
<th>2023</th>
<th></th>
<th>2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Perm</td>
<td>Temp</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>15.00</td>
<td>15.00</td>
<td>2,672,001</td>
<td>15.00</td>
<td>2,672,001</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>101,183</td>
<td></td>
</tr>
<tr>
<td>15.00</td>
<td>15.00</td>
<td>2,672,001</td>
<td>15.00</td>
<td>2,773,184</td>
<td></td>
<td></td>
</tr>
<tr>
<td>15.00</td>
<td>15.00</td>
<td>2,672,001</td>
<td>15.00</td>
<td>2,773,184</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th></th>
<th>2023</th>
<th></th>
<th>2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>101,183</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th></th>
<th>2023</th>
<th></th>
<th>2023</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>15.00</td>
<td>2,672,001</td>
<td>15.00</td>
<td>2,773,184</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>15.00</td>
<td>2,672,001</td>
<td>15.00</td>
<td>2,773,184</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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.

### HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST: JCI ENERGY SAVINGS LEASE (5,948)
SEE TRN395 SEQ. NO. 33-001.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>5,948</th>
<th></th>
<th>5,948</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>5,948</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
</tr>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
<th>0.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>5,948</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>1.00</th>
<th>193,284</th>
<th>1.00</th>
<th>199,232</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
<td></td>
</tr>
<tr>
<td>1.00</td>
<td>193,284</td>
<td>1.00</td>
<td>199,232</td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO PORT ALLEN HARBOR (TRN363/CG).
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

**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 IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

**SUPPLEMENTAL REQUEST:** TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CB).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:** INTEREST IN REVENUE BONDS (-129,626)

SEE TRN395 SEQ. NO. 10-002.
**Program ID:** TRN395  
**Structure #:** 030211000000  
**Subject Committee:** TRN  
**Transportation**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-001</td>
<td></td>
<td></td>
<td>(6,650,000)</td>
<td>B</td>
<td></td>
<td>(6,650,000)</td>
</tr>
</tbody>
</table>

**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.**

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>11-002</td>
<td></td>
<td></td>
<td>6,650,000</td>
<td>B</td>
<td></td>
<td>6,650,000</td>
</tr>
</tbody>
</table>

**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.**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-001</td>
<td></td>
<td></td>
<td>(700,000)</td>
<td>B</td>
<td></td>
<td>(700,000)</td>
</tr>
</tbody>
</table>

**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.**
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**  

**TRANSPORTATION**  
**HARBORS ADMINISTRATION**  
**TRN395**  
**Program ID:** TRN395  
**Structure #:** 030211000000  
**Subject Committee:** TRN TRANSPORTATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>12-002</td>
<td></td>
<td></td>
<td>700,000 B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**HB1600 HD1**

**SUPPLEMENTAL REQUEST:**  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CD).  

**HOUSE CONCURS.**  

**DETAIL OF GOVERNOR’S REQUEST:**  
LEGAL FEES ($525,000)  
ENVIRONMENTAL SERVICES ($175,000)

SEE TRN395 SEQ. NO. 12-001.

**HB1600 SD2**

**SUPPLEMENTAL REQUEST:**  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO OTHER CURRENT EXPENSES FOR HARBORS ADMINISTRATION (TRN395/CD).  

**SENATE CONCURS.**  

**DETAIL OF GOVERNOR’S REQUEST:**  
LEGAL FEES ($525,000)  
ENVIRONMENTAL SERVICES ($175,000)

SEE TRN395 SEQ. NO. 12-001.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>30-001</td>
<td></td>
<td>(5.00)</td>
<td>348,557 B</td>
<td></td>
<td>(5.00)</td>
<td>(348,557 B)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CD) 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)

REDESCRIPTION POSITIONS #11570 AND #1038.

SEE TRN301 SEQ. NO. 30-001.

**SUPPLEMENTAL REQUEST:**  
TRANSFER-OUT POSITIONS AND FUNDS FROM HARBORS ADMINISTRATION (TRN395/CD) TO HONOLULU HARBOR (TRN301/CC).  

**SENATE 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)

REDESCRIPTION POSITIONS #11570 AND #1038.

SEE TRN301 SEQ. NO. 30-001.
### TRANSPORTATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>31-001</td>
<td>1.00</td>
<td>85,322</td>
<td>B</td>
<td>1.00</td>
<td>85,322</td>
<td>B</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>32-001</td>
<td>1,077,000</td>
<td>B</td>
<td></td>
<td>1,077,000</td>
<td>B</td>
<td></td>
</tr>
</tbody>
</table>

**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.
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

Program ID: TRN395  
Structure #: 030211000000  
Subject Committee: TRN  
Transportation

**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>33-001</td>
<td></td>
<td></td>
<td>(1,282,996) B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALEAOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR (TRN363/CG).

**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.

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(1,282,996) B</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
TRANSFER-OUT FUNDS FROM HARBORS ADMINISTRATION (TRN395/CB) TO HONOLULU HARBOR (TRN301/CC), KALEAOA BARBERS POINT HARBOR (TRN303/CC), HILO HARBOR (TRN311/CD), KAWAIHAE HARBOR (TRN313/CD), KAHULUI HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF), KAUMALAPAU HARBOR (TRN351/CF), NAWILIWILI HARBOR (TRN361/CG), AND PORT ALLEN HARBOR (TRN363/CG).

**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.

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(6.00)</td>
<td></td>
<td></td>
<td>(2,793,875)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>94,316,878</td>
<td></td>
<td></td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>94,316,878</td>
<td></td>
<td></td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(6.00)</td>
<td></td>
<td></td>
<td>(2,793,875)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>94,316,878</td>
<td></td>
<td></td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>(6.00)</td>
<td></td>
<td></td>
<td>(2,793,875)</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>B</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>94,316,878</td>
<td></td>
<td></td>
<td>94,316,878</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
<tr>
<td>77.00</td>
<td>1.00</td>
<td>94,316,878</td>
<td>71.00</td>
<td>1.00</td>
<td>91,523,003</td>
<td></td>
</tr>
</tbody>
</table>

**SENATE CONCURS.**

**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.
**PROGRAM ID:** TRN501  
**Structure #:** 030301000000  
**Subject Committee:** TRN  
**TRANSPORTATION**

### TRANSPORTATION

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>190.00</td>
<td>83,058,408</td>
<td>190.00</td>
<td>83,283,701</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td></td>
<td>190.00</td>
<td>0.00</td>
<td>83,058,408</td>
<td>190.00</td>
<td>0.00</td>
<td>83,283,701</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY PROVIDING AND MAINTAINING HIGHWAYS.

**SUPPLEMENTAL REQUEST:**

ADD FUNDS FOR OAHU HIGHWAYS (TRN501/DC).

---

**DETAIL OF GOVERNOR'S REQUEST:**

- **H-3 ELEVATOR SERVICE CONTRACT** (200,000)
- **H-3 TUNNELS ELECTRICAL MAINTENANCE CONTRACT** (400,000)
- **TUNNEL CLEANING** (200,000)
- **H-3 ROADWAY SAFETY MAINTENANCE** (20,000)
- **H-3 TUNNEL DRAIN MAINTENANCE** (30,000)

---

**HOUSE CONCURS.**

**SENATE CONCURS.**

---

**SUPPLEMENTAL REQUEST:**

ADD FUNDS TO OAHU HIGHWAYS (TRN501/DC).

---

**DETAIL OF GOVERNOR'S REQUEST:**

**FRINGE BENEFITS** (1,212,806)

---

**HOUSE CONCURS.**

**SENATE CONCURS.**

---

**SUPPLEMENTAL REQUEST:**

ADD FUNDS TO OAHU HIGHWAYS (TRN501/DC).

---

**DETAIL OF GOVERNOR'S REQUEST:**

**FRINGE BENEFITS** (1,212,806)

---

**B**  
2,062,806  
**TOTAL CHANGES**  
0.00  
0.00  
0  
**B**  
2,062,806
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>B</td>
<td>190.00</td>
<td>83,058,408</td>
<td>190.00</td>
<td>85,346,507</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>190.00</td>
<td>83,058,408</td>
<td>190.00</td>
<td>85,346,507</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

- **HB1600 HD1**
  - Perm: 190.00
  - Temp: 83,058,408
  - Amt: 85,346,507

- **HB1600 SD2**
  - Perm: 190.00
  - Temp: 83,058,408
  - Amt: 85,346,507

**TOTAL BUDGET**

- Perm: 190.00
- Temp: 83,058,408
- Amt: 85,346,507
### OBJECTIVE:

TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF HAWAII BY PROVIDING AND MAINTAINING HIGHWAYS

### 100-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>119.00</td>
<td>0.00</td>
<td>18,335,556</td>
<td>119.00</td>
<td>0.00</td>
<td>18,335,556</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DB).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
REPAIR & MAINTENANCE OF STREET LIGHTS (194,000)

### 101-001

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>132.00</td>
<td>0.00</td>
<td>18,642,159</td>
<td>132.00</td>
<td>0.00</td>
<td>18,642,159</td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DB).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
CONTRAFLOW TRAFFIC CONTROL (132,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>695,292</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HAWAII HIGHWAYS (TRN511/DD).

**DETAIL OF GOVERNOR'S REQUEST:**
FRINGE BENEFITS (695,292)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>119.00</td>
<td>18,335,556</td>
<td>119.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>119.00</td>
<td>18,335,556</td>
<td>119.00</td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Amt</td>
</tr>
<tr>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td></td>
<td></td>
<td>90.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>22,541,635</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>90.00</td>
<td></td>
<td>90.00</td>
<td></td>
<td>90.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>22,541,635</td>
<td>1.00</td>
<td>24,044,961</td>
<td>1.00</td>
<td>24,044,961</td>
</tr>
</tbody>
</table>

**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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
<th>Perm</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>90.00</td>
<td></td>
<td>90.00</td>
<td></td>
<td>90.00</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td>22,541,635</td>
<td>1.00</td>
<td>24,044,961</td>
<td>1.00</td>
<td>24,044,961</td>
</tr>
</tbody>
</table>

**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.

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

**DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (30,669)

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DL).

**DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (30,669)

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

**DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (70,371)

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR MAUI HIGHWAYS(TRN531/DM).

**DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (70,371)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>480,320</td>
<td></td>
<td></td>
<td>B</td>
<td></td>
<td></td>
<td>480,320</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR MAUI HIGHWAYS (TRN531/DF).

************************************************************************************
************************************************************************************

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (480,320)

<table>
<thead>
<tr>
<th>B</th>
<th>Total Changes</th>
<th>TOTAL BUDGET</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>581,360</td>
<td>581,360</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>90.00</td>
<td>1.00</td>
<td>90.00</td>
</tr>
<tr>
<td>22,541,635</td>
<td>24,626,321</td>
<td>24,626,321</td>
</tr>
<tr>
<td>90.00</td>
<td>1.00</td>
<td>90.00</td>
</tr>
<tr>
<td>22,541,635</td>
<td>24,626,321</td>
<td>24,626,321</td>
</tr>
</tbody>
</table>

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
FRINGE BENEFITS (480,320)
### TRANSPORTATION

#### TRN561 KAUAI HIGHWAYS

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>55.00</td>
<td>11,287,424</td>
<td>55.00</td>
<td>11,501,872</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>55.00</td>
<td>0.00</td>
<td>11,287,424</td>
<td>55.00</td>
<td>0.00</td>
<td>11,501,872</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- 1

**OBJECTIVE:** TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF KAUAI BY PROVIDING AND MAINTAINING HIGHWAYS

**SUPPLEMENTAL REQUEST:** ADD FUNDS FOR KAUAI HIGHWAYS (TRN561/DG).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:** FRINGE BENEFITS (355,640)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th></th>
<th>355,640</th>
<th>B</th>
<th>355,640</th>
<th>B</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>55.00</td>
<td>11,287,424</td>
<td>55.00</td>
<td>11,857,512</td>
<td>55.00</td>
</tr>
<tr>
<td>55.00</td>
<td>11,287,424</td>
<td>55.00</td>
<td>11,857,512</td>
<td></td>
</tr>
</tbody>
</table>
## LEGISLATIVE BUDGET SYSTEM
### BUDGET COMPARISON WORKSHEET

**Program ID:** TRN595  
**Structure #:** 030307000000  
**Subject Committee:** TRN  
**Category:** TRANSPORTATION

### HB1600 HD1
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>2023 Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>544.50</td>
<td>5.00</td>
<td>131,150,122</td>
<td>544.50</td>
<td>5.00</td>
<td>142,450,738</td>
<td>B</td>
</tr>
<tr>
<td>1.00</td>
<td>15,496,745</td>
<td>1.00</td>
<td>16,690,345</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>544.50</td>
<td>6.00</td>
<td>146,646,867</td>
<td>544.50</td>
<td>6.00</td>
<td>159,141,083</td>
<td></td>
</tr>
</tbody>
</table>

### HB1600 SD2
<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>544.50</td>
<td>5.00</td>
<td>131,150,122</td>
<td>544.50</td>
<td>5.00</td>
<td>142,450,738</td>
</tr>
<tr>
<td>1.00</td>
<td>15,496,745</td>
<td>1.00</td>
<td>16,690,345</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>544.50</td>
<td>6.00</td>
<td>146,646,867</td>
<td>544.50</td>
<td>6.00</td>
<td>159,141,083</td>
</tr>
</tbody>
</table>

---

**OBJECTIVE:** TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

---

### 100-001

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
FRINGE BENEFITS (859,884B/7,917N)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR'S REQUEST:**
FRINGE BENEFITS (859,884B/7,917N)

---

### 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)

**SENATE 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)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td></td>
<td></td>
<td>250,000</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHT-OF-WAY (250,000)</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS RIGHT-OF-WAY (250,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td></td>
<td></td>
<td>267,294</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSE AND HOSTING SERVICE FEE (30,875) SAP TESTING SOFTWARE (105,000) ANNUAL MAINTENANCE CONSULTANT SERVICES (131,419)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>104-001</td>
<td></td>
<td></td>
<td>100,000</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB)</td>
<td></td>
<td></td>
<td>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td>************************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td>SENATE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)</td>
<td></td>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ON A FEE BASIS- AS 400 (100,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SEQ #</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
</tr>
<tr>
<td>-------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
<td>------</td>
</tr>
<tr>
<td>106-001</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>1,050,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

DETAIL OF GOVERNOR’S REQUEST:
FOLDER SCANNING FOR GIS (300,000)
CREATING SHAPEFILE FOR GIS (750,000)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR’S REQUEST:
FOLDER SCANNING FOR GIS (300,000)
CREATING SHAPEFILE FOR GIS (750,000)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>107-001</td>
<td></td>
<td></td>
<td>800,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION (TRN595/DB).

DETAIL OF GOVERNOR’S REQUEST:
TRIMBLE MX9 SOFTWARE AND FIRMWARE UPDATES (75,000)
TRIMBLE MX9 WITH AP60 SURVEY GRADE MOBILE SCANNER (725,000)

$725,000 NON-RECURRING.

HOUSE CONCURS.

SENATE 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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>109-001</td>
<td></td>
<td></td>
<td>3,116,197</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
ADD FUNDS FOR HIGHWAYS ADMINISTRATION PROJECT (TRN595/DA).

DETAIL OF GOVERNOR’S REQUEST:
FRINGE BENEFITS (3,116,197)

HOUSE CONCURS.

SENATE CONCURS.

DETAIL OF GOVERNOR’S REQUEST:
FRINGE BENEFITS (3,116,197)

CHANGES BY MOF

<p>| B | 7,478,523 |
| N | 7,917 |</p>
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>7,486,440</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
<tr>
<td>B</td>
<td>544.50</td>
<td>5.00</td>
<td>131,150,122</td>
<td>544.50</td>
<td>5.00</td>
<td>149,929,261</td>
<td>544.50</td>
<td>5.00</td>
<td>131,150,122</td>
</tr>
<tr>
<td>N</td>
<td>1.00</td>
<td>1.00</td>
<td>15,496,745</td>
<td>1.00</td>
<td>1.00</td>
<td>16,698,262</td>
<td>1.00</td>
<td>1.00</td>
<td>16,698,262</td>
</tr>
<tr>
<td></td>
<td>544.50</td>
<td>6.00</td>
<td>146,646,867</td>
<td>544.50</td>
<td>6.00</td>
<td>166,627,523</td>
<td>544.50</td>
<td>6.00</td>
<td>166,627,523</td>
</tr>
</tbody>
</table>
### TRANSPORTATION

**TRN597 HIGHWAYS SAFETY**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31.20</td>
<td></td>
<td>10,721,093</td>
<td>31.20</td>
<td></td>
<td>10,721,093</td>
</tr>
<tr>
<td></td>
<td>6.00</td>
<td></td>
<td>6,367,261</td>
<td>6.00</td>
<td></td>
<td>6,367,261</td>
</tr>
<tr>
<td></td>
<td>0.80</td>
<td></td>
<td>754,989</td>
<td>0.80</td>
<td></td>
<td>754,989</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>38.00</td>
<td>0.00</td>
<td>17,843,343</td>
</tr>
</tbody>
</table>

- **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.

- **SUPPLEMENTAL REQUEST**: Add funds for highway safety (TRN597/AB).

- **HOUSE CONCURS**.

- **DETAIL OF GOVERNOR'S REQUEST**: Fringe benefits (198,149B/46,942N/6,144P)

---

**TRN597 HIGHWAYS SAFETY**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>31.20</td>
<td></td>
<td>10,721,093</td>
<td>31.20</td>
<td></td>
<td>10,721,093</td>
</tr>
<tr>
<td></td>
<td>6.00</td>
<td></td>
<td>6,367,261</td>
<td>6.00</td>
<td></td>
<td>6,367,261</td>
</tr>
<tr>
<td></td>
<td>0.80</td>
<td></td>
<td>754,989</td>
<td>0.80</td>
<td></td>
<td>754,989</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>38.00</td>
<td>0.00</td>
<td>17,843,343</td>
</tr>
</tbody>
</table>

- **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.

- **SUPPLEMENTAL REQUEST**: Add funds for highway safety (TRN597/AB).

- **SENATE CONCURS**.

- **DETAIL OF GOVERNOR'S REQUEST**: Fringe benefits (198,149B/46,942N/6,144P)
## HOUSE CONCURS

**DETAIL OF GOVERNOR'S REQUEST:**
MSCAP PROGRAM (80,110B/260,011P)
MSCAP PROGRAM (2 VANS) STATE MATCHING(85,000P)

$100,000 NON-RECURRING.

## SENATE CONCURS

**DETAIL OF GOVERNOR'S REQUEST:**
MSCAP PROGRAM (80,110B/260,011P)
MSCAP PROGRAM (2 VANS) STATE MATCHING(15,000B)
MSCAP PROGRAM (2 VANS) FEDERAL (85,000P)

$100,000 NON-RECURRING.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th>Venue</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>31.20</td>
<td>10,721,093</td>
<td>31.20</td>
<td>11,014,352</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>6.00</td>
<td>6,367,261</td>
<td>6.00</td>
<td>6,414,203</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>P</td>
<td>0.80</td>
<td>754,989</td>
<td>0.80</td>
<td>1,106,144</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

| B     | 31.20| 10,721,093 | 31.20 | 11,014,352 |
| N     | 6.00 | 6,367,261   | 6.00  | 6,414,203  |
| P     | 0.80 | 754,989     | 0.80  | 1,106,144  |

**TOTAL CHANGES**

0.00 0.00 691,356

**BUD. TOTALS**

31.20 10,721,093 31.20 11,014,352

**TOTAL BUDGET**

38.00 17,843,343 38.00 18,534,699
### ALOHA TOWER DEVELOPMENT CORPORATION

**Program ID:** TRN695  
**Structure #:** 030500000000  
**Subject Committee:** TRN  
**TRANSPORTATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>1.00</td>
<td>1,842,173</td>
<td></td>
<td>1.00</td>
<td>1,842,173</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>1,000.00</td>
<td></td>
<td>0.00</td>
<td>1,000.00</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**  

**BUD. TOTALS**  

**TOTAL BUDGET**  

**OBJECTIVE:** TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX
Program ID: TRN995  
Structure #: 030400000000  
Subject Committee: TRN  
GENERAL ADMINISTRATION  
TRANSPORTATION

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
</tr>
<tr>
<td></td>
<td>1.00</td>
<td></td>
<td>18,799,673</td>
<td>1.00</td>
<td></td>
<td>19,284,696</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>743,067</td>
<td>743,067</td>
<td></td>
<td>743,067</td>
</tr>
<tr>
<td></td>
<td>112.00</td>
<td>2.00</td>
<td>42,508,069</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
</tr>
</tbody>
</table>

- 1

************************************************************************************

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: RTS PROFESSIONAL SERVICES CONTRACT (55,104)

SEE TRN995 SEQ. NO. 10-002.

### HB1600 SD2

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
</tr>
<tr>
<td>1.00</td>
<td></td>
<td>18,799,673</td>
<td>1.00</td>
<td></td>
<td>19,284,696</td>
</tr>
<tr>
<td></td>
<td></td>
<td>743,067</td>
<td>743,067</td>
<td></td>
<td>743,067</td>
</tr>
<tr>
<td>112.00</td>
<td>2.00</td>
<td>42,508,069</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
</tr>
</tbody>
</table>

************************************************************************************

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST: RTS PROFESSIONAL SERVICES CONTRACT (-55,104)

SEE TRN995 SEQ. NO. 10-002.
**TRANSPORTATION**

**TRN995 GENERAL ADMINISTRATION**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10-002</td>
<td></td>
<td></td>
<td>55,104</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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.

**SENATE 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.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
<td>0.00</td>
<td>0.00</td>
<td>0</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES BUD. TOTALS**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
</tr>
<tr>
<td>N</td>
<td>1.00</td>
<td>18,799,673</td>
<td>1.00</td>
<td>19,284,696</td>
<td>1.00</td>
<td>18,799,673</td>
<td>1.00</td>
<td>19,284,696</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R</td>
<td>743,067</td>
<td>1.00</td>
<td>743,067</td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>112.00</td>
<td>2.00</td>
<td>42,508,069</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>B</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
<td>111.00</td>
<td>2.00</td>
<td>22,965,329</td>
</tr>
<tr>
<td>N</td>
<td>1.00</td>
<td>18,799,673</td>
<td>1.00</td>
<td>19,284,696</td>
<td>1.00</td>
<td>18,799,673</td>
<td>1.00</td>
<td>19,284,696</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>R</td>
<td>743,067</td>
<td>1.00</td>
<td>743,067</td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td>743,067</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>112.00</td>
<td>2.00</td>
<td>42,508,069</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
<td>112.00</td>
<td>2.00</td>
<td>42,993,092</td>
</tr>
</tbody>
</table>
### Objective: To Aid Eligible Individuals in Achieving Higher Levels of Intellectual, Personal, Social and Educational Competency

To provide 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.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,943.14</td>
<td>42.25</td>
<td>208,123,099</td>
<td>2,943.14</td>
<td>42.25</td>
<td>213,723,099</td>
<td>A</td>
</tr>
<tr>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td>B</td>
</tr>
<tr>
<td>77.06</td>
<td>6,873,565</td>
<td>77.06</td>
<td>6,873,565</td>
<td>N</td>
<td></td>
<td></td>
</tr>
<tr>
<td>28.00</td>
<td>65,293,844</td>
<td>28.00</td>
<td>65,293,844</td>
<td>W</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>V</td>
</tr>
<tr>
<td>3,425.45</td>
<td>44.25</td>
<td>642,997,137</td>
<td>3,425.45</td>
<td>44.25</td>
<td>647,397,137</td>
<td></td>
</tr>
</tbody>
</table>

Supplemental Request:
Add funds for University of Hawaii, Manoa (UOH100/AA).

House Concurrs.

Detail of Governor's Request:
Other Personal Services (30,000,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>102-001</td>
<td>381,767</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADD FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>**************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>LECTURERS (354,767)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>JUST IN TIME TRAINING (27,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>103-001</td>
<td>4.00</td>
<td>557,097</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUPPLEMENTAL REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, MANOA(UOH100/AB).</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>**************************************************************************</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HOUSE CONCURS.</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM ASSISTANT PROFESSOR - AUTISM (#93501F; 1.0; 72,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM ASSISTANT PROFESSOR - READING (#93524F; 1.0; 72,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM OFFICE OF STUDENT ACADEMIC SERVICES(#93502F; 1.0; 70,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>(1) PERM COLLEGE OF EDUCATION RECRUITER(#93503F; 1.0; 80,868)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>ELEMENTARY/SECONDARY LECTURERS/OVERLOAD (226,229)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>SUMMER COORDINATION(36,000)</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

A 4.00 30,938,864 CHANGES BY MOF

<table>
<thead>
<tr>
<th>A</th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>4.00</th>
<th>0.00</th>
<th>30,938,864</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,943.14</td>
<td>42.25</td>
<td>208,123,099</td>
<td>2,947.14</td>
<td>42.25</td>
<td>244,661,963</td>
<td></td>
</tr>
<tr>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td></td>
</tr>
<tr>
<td>77.06</td>
<td>6,873,565</td>
<td>77.06</td>
<td>6,873,565</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28.00</td>
<td>65,293,844</td>
<td>28.00</td>
<td>65,293,844</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3,425.45</td>
<td>44.25</td>
<td>642,997,137</td>
<td>3,429.45</td>
<td>44.25</td>
<td>678,336,001</td>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

TOTAL CHANGES 0.00 0.00 0

<table>
<thead>
<tr>
<th></th>
<th>0.00</th>
<th>0.00</th>
<th>0</th>
<th>4.00</th>
<th>0.00</th>
<th>30,938,864</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,943.14</td>
<td>42.25</td>
<td>208,123,099</td>
<td>2,947.14</td>
<td>42.25</td>
<td>244,661,963</td>
<td></td>
</tr>
<tr>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td>377.25</td>
<td>2.00</td>
<td>361,506,629</td>
<td></td>
</tr>
<tr>
<td>77.06</td>
<td>6,873,565</td>
<td>77.06</td>
<td>6,873,565</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>28.00</td>
<td>65,293,844</td>
<td>28.00</td>
<td>65,293,844</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1,200,000</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3,425.45</td>
<td>44.25</td>
<td>642,997,137</td>
<td>3,429.45</td>
<td>44.25</td>
<td>678,336,001</td>
<td></td>
</tr>
</tbody>
</table>

BUD. TOTALS 2,943.14 42.25 208,123,099 2,947.14 42.25 244,661,963

A A
**HB1600 HD1**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>199.03</td>
<td>3.50</td>
<td>20,006,565</td>
<td>199.03</td>
<td>3.50</td>
<td>20,006,565</td>
</tr>
<tr>
<td></td>
<td>27,958,949</td>
<td></td>
<td></td>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>8,009,939</td>
<td></td>
<td></td>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

- **1**

**TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>20,006,565</td>
<td>199.03</td>
<td>3.50</td>
<td>21,206,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>21,206,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**SUPPLEMENTAL REQUEST**: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

**DETAIL OF GOVERNOR'S REQUEST**: OTHER PERSONAL SERVICES (1,200,000)

**CHANGES BY MOF**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>20,006,565</td>
<td>199.03</td>
<td>3.50</td>
<td>21,206,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>20,006,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>21,206,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>21,206,565</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**HB1600 SD2**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>199.03</td>
<td>3.50</td>
<td>55,975,453</td>
<td>199.03</td>
<td>3.50</td>
<td>55,975,453</td>
</tr>
</tbody>
</table>

**TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>55,975,453</td>
<td>199.03</td>
<td>3.50</td>
<td>57,175,453</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>199.03</td>
<td>3.50</td>
<td>57,175,453</td>
</tr>
<tr>
<td>27,958,949</td>
<td></td>
<td></td>
</tr>
<tr>
<td>8,009,939</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

---

**OBJECTIVE**: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

---

**OBJECTIVE**: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

---

**HOUSE CONCURS**

**SENATE CONCURS**

**SUPPLEMENTAL REQUEST**: ADD FUNDS FOR UNIVERSITY OF HAWAII, JOHN A BURNS SCHOOL OF MEDICINE (UOH110/PP).

**DETAIL OF GOVERNOR'S REQUEST**: OTHER PERSONAL SERVICES (1,200,000)
### UNIVERSITY OF HAWAII, CANCER CENTER

**Subject Committee:** HET

**Program ID:** UOH115

**Structure #:** 070309000000

#### OBJECTIVE

**TO REDUCE THE BURDEN OF CANCER THROUGH RESEARCH, EDUCATION, PATIENT CARE AND COMMUNITY OUTREACH WITH AN EMPHASIS ON THE UNIQUE ETHIC, CULTURAL, AND ENVIRONMENTAL CHARACTERISTICS OF HAWAII AND THE PACIFIC.**

#### CHANGES BY MOF

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,098,055</td>
<td></td>
<td></td>
<td>3,098,055</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>3,098,055</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,098,055</td>
<td>3,098,055</td>
<td>3,098,055</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
<td></td>
<td></td>
<td>0.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
</tbody>
</table>

**BUD. TOTALS**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,098,055</td>
<td>3,098,055</td>
<td>3,098,055</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>3,098,055</td>
<td>3,098,055</td>
<td>3,098,055</td>
</tr>
</tbody>
</table>

**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.**

---

**Tuesday, April 19, 2022 3:37 pm**
**LEGISLATIVE BUDGET SYSTEM**

**BUDGET COMPARISON WORKSHEET**

**Program ID:** UOH210  
**Structure #:** 070302000000  
**Subject Committee:** HET  
**UNIVERSITY OF HAWAII, HILO**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2023 Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>499.25</td>
<td>7.00</td>
<td>37,405,121</td>
<td>499.25</td>
<td>7.00</td>
<td>37,299,226</td>
<td>A</td>
</tr>
<tr>
<td>64.00</td>
<td>64.00</td>
<td>46,977,520</td>
<td>443,962</td>
<td>443,962</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td>2.00</td>
<td>7,448,487</td>
<td>2.00</td>
<td>7,448,487</td>
<td>W</td>
<td></td>
<td></td>
</tr>
<tr>
<td>565.25</td>
<td>7.00</td>
<td>92,275,090</td>
<td>565.25</td>
<td>7.00</td>
<td>92,169,195</td>
<td></td>
</tr>
</tbody>
</table>

- 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.

**HOUSE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**
OTHER PERSONAL SERVICES(2,280,000)

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/MM).

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:**
OTHER PERSONAL SERVICES(2,280,000)

**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)

**SENATE 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)
**Program ID:** UOH210
**Structure #:** 070302000000
**Subject Committee:** HET

**HIGHER EDUCATION & TECHNOLOGY**

### SEQUENTIAL HIGHER EDUCATION & TECHNOLOGY COMPARISON WORKSHEET

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>103-001</td>
<td></td>
<td>250,000</td>
<td>B</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>104-001</td>
<td>532,150</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>105-001</td>
<td>2.00</td>
<td>190,000</td>
<td>A</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

**SUPPLEMENTAL REQUEST:**
ADD FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BF).

**FROM PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS SPECIAL FUND.**

SENATE 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)

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

**HOUSE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
LECTURERS (532,150)

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
LECTURERS (532,150)

**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)

**SUPPLEMENTAL REQUEST:**
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, HILO(UOH210/BB).

**SENATE CONCURS.**

DETAIL OF GOVERNOR'S REQUEST:
(1) PERM ASSOCIATE PROFESSOR(#93615F; 1.0; 120,000)
(1) PERM INSTRUCTOR (#93616F; 1.0; 70,000)
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td><strong>CHANGES BY MOF</strong></td>
<td></td>
<td></td>
<td><strong>TOTAL CHANGES</strong></td>
<td></td>
<td></td>
<td><strong>BUD. TOTALS</strong></td>
</tr>
<tr>
<td>A</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>499.25</td>
<td>7.00</td>
<td>37,405,121</td>
</tr>
<tr>
<td>B</td>
<td>499.25</td>
<td>7.00</td>
<td>37,405,121</td>
<td>505.25</td>
<td>7.00</td>
<td>40,851,376</td>
<td>64.00</td>
<td>7.00</td>
<td>46,977,520</td>
</tr>
<tr>
<td>N</td>
<td>443,962</td>
<td></td>
<td></td>
<td>443,962</td>
<td></td>
<td></td>
<td>2.00</td>
<td>7.00</td>
<td>7,448,487</td>
</tr>
<tr>
<td>W</td>
<td>2.00</td>
<td>7.00</td>
<td>7,448,487</td>
<td>2.00</td>
<td>7.00</td>
<td>7,448,487</td>
<td>2.00</td>
<td>7.00</td>
<td>7,448,487</td>
</tr>
<tr>
<td></td>
<td>565.25</td>
<td>7.00</td>
<td>92,275,090</td>
<td>571.25</td>
<td>7.00</td>
<td>95,971,345</td>
<td>565.25</td>
<td>7.00</td>
<td>92,275,090</td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**
**LEGISLATIVE BUDGET SYSTEM**  
**BUDGET COMPARISON WORKSHEET**

Program ID: UOH220  
Structure #: 070303000000  
Subject Committee: ECD  
ECONOMIC DEVELOPMENT

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1.00</td>
<td></td>
<td></td>
<td>978,941</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>1.00</td>
<td>978,941</td>
<td>0.00</td>
<td>1.00</td>
<td>978,941</td>
</tr>
<tr>
<td></td>
<td>-1</td>
<td></td>
<td>1000</td>
<td></td>
<td></td>
<td>978,941</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

**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:** SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 10-002.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>1.00</td>
<td></td>
<td></td>
<td>978,941</td>
</tr>
<tr>
<td></td>
<td>0.00</td>
<td>1.00</td>
<td>978,941</td>
<td>0.00</td>
<td>1.00</td>
<td>978,941</td>
</tr>
<tr>
<td></td>
<td>-1</td>
<td></td>
<td>1000</td>
<td></td>
<td></td>
<td>978,941</td>
</tr>
</tbody>
</table>

**OBJECTIVE:** TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.

**SUPPLEMENTAL REQUEST:** TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR SMALL BUSINESS DEVELOPMENT(UOH220/KC).

**SENATE CONCURS.**
**DETAIL OF GOVERNOR'S REQUEST:** SERVICES ON A FEE BASIS(-523,584)

SEE UOH220 SEQ. NO. 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.

**SENATE 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.
### Economic Development

#### UOH220 Small Business Development

**Program ID:** UOH220  
**Structure #:** 070303000000  
**Subject Committee:** ECD  
**Economic Development**

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>100-001</td>
<td></td>
<td>10.00</td>
<td>0</td>
<td></td>
<td>10.00</td>
<td>0</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**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)

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>10.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>1.00</td>
<td>978,941</td>
<td>1.00</td>
<td>978,941</td>
<td>11.00</td>
<td>978,941</td>
<td>11.00</td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

0.00 0.00 0.00 0.00 0.00 0.00

**BUDGET TOTALS**

1.00 978,941 11.00 978,941 11.00 978,941

**TOTAL BUDGET**

1.00 978,941 11.00 978,941 11.00 978,941
### LEGISLATIVE BUDGET SYSTEM

#### BUDGET COMPARISON WORKSHEET

**Higher Education & Technology**

**HIGHER EDUCATION & TECHNOLOGY**

**Program ID:** UOH700  
**Structure #:** 070304000000  
**Subject Committee:** HET

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>234.50</td>
<td>1.50</td>
<td>18,422,365</td>
<td>234.50</td>
<td>1.50</td>
<td>18,422,365</td>
</tr>
<tr>
<td></td>
<td>20,360,009</td>
<td></td>
<td></td>
<td>20,360,009</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>802,037</td>
<td></td>
<td></td>
<td>802,037</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,074,774</td>
<td></td>
<td></td>
<td>2,074,774</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>234.50</td>
<td>1.50</td>
<td>41,659,185</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>234.50</td>
<td>1.50</td>
<td>18,422,365</td>
<td>234.50</td>
<td>1.50</td>
<td>18,422,365</td>
</tr>
<tr>
<td></td>
<td>20,360,009</td>
<td></td>
<td></td>
<td>20,360,009</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>802,037</td>
<td></td>
<td></td>
<td>802,037</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>2,074,774</td>
<td></td>
<td></td>
<td>2,074,774</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>234.50</td>
<td>1.50</td>
<td>41,659,185</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>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.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Objective</th>
<th>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.</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>CHANGES BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.00 0.00 0</td>
</tr>
<tr>
<td>0.00 0.00 0</td>
</tr>
<tr>
<td>TOTAL CHANGES</td>
</tr>
<tr>
<td>BUD. TOTALS</td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td></td>
</tr>
<tr>
<td>TOTAL BUDGET</td>
</tr>
</tbody>
</table>
### OBJECTIVE

TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

### OBJECTIVE

TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>2022 Amt</th>
<th>Perm</th>
<th>2023 Amt</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,753.50</td>
<td>46.00</td>
<td>153,428,519</td>
<td>1,754.50</td>
<td>46.00</td>
<td>153,488,519</td>
<td>A</td>
<td></td>
<td>1,753.50</td>
<td>46.00</td>
<td>153,428,519</td>
<td>A</td>
<td></td>
</tr>
<tr>
<td>34.00</td>
<td></td>
<td>100,630,837</td>
<td>34.00</td>
<td></td>
<td>100,630,837</td>
<td>B</td>
<td></td>
<td>34.00</td>
<td></td>
<td>100,630,837</td>
<td>B</td>
<td></td>
</tr>
<tr>
<td>0.50</td>
<td></td>
<td>4,428,296</td>
<td>0.50</td>
<td></td>
<td>4,428,296</td>
<td>N</td>
<td></td>
<td>0.50</td>
<td></td>
<td>4,428,296</td>
<td>N</td>
<td></td>
</tr>
<tr>
<td></td>
<td>6,580,086</td>
<td></td>
<td>6,580,086</td>
<td></td>
<td>6,580,086</td>
<td>W</td>
<td></td>
<td>6,580,086</td>
<td></td>
<td>6,580,086</td>
<td>W</td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,300,000</td>
<td></td>
<td>1,300,000</td>
<td></td>
<td>1,300,000</td>
<td>V</td>
<td></td>
<td>1,300,000</td>
<td></td>
<td>1,300,000</td>
<td>V</td>
<td></td>
</tr>
<tr>
<td>1,788.00</td>
<td>46.00</td>
<td>266,367,738</td>
<td>1,789.00</td>
<td>46.00</td>
<td>266,427,738</td>
<td></td>
<td></td>
<td>1,788.00</td>
<td>46.00</td>
<td>266,367,738</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL**

- 1

1,788.00 46.00 266,367,738 1,789.00 46.00 266,427,738 1,789.00 46.00 266,427,738
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
<th>Perm</th>
<th>Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td>70-001</td>
<td></td>
<td></td>
<td>(34.00)</td>
<td></td>
<td></td>
<td>(25,000,000) B</td>
<td></td>
<td></td>
<td>(34.00)</td>
</tr>
<tr>
<td></td>
<td>34.00</td>
<td></td>
<td>25,000,000 W</td>
<td></td>
<td></td>
<td>34.00</td>
<td></td>
<td></td>
<td>25,000,000 W</td>
</tr>
</tbody>
</table>

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

************************************************************************************

SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, COMMUNITY COLLEGES(UOH800/JJ).

************************************************************************************
<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm Temp</th>
<th>Amt</th>
<th>Perm Temp</th>
<th>Amt</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>HOUSE CONCOURS.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM COMMUNITY COLLEGES REVOLVING FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>FROM COMMUNITY COLLEGES SPECIAL FUND</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>DETAIL OF GOVERNOR'S REQUEST:</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTR &amp; STUD SUPP 9-MONTH (#80809; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTR &amp; STUD SUPP 9-MONTH (#80834; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT 9-MONTH (#80879; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81416; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INFORMATION TECHNOLOGY (#81824; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III (#22319; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#77025; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INFO, EVENTS &amp; PUBLICATIONS (#77331; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTITUTIONAL SUPPORT (#80867; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#80867; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#80778; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81420; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81455; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81923; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ASSOC PROF, CC, 11-MO (#82776; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTRUCTOR, CC, 11-MO (#86794; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM PERSONNEL CLERK IV (#900696; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACCOUNT CLERK II (#47710; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III (#51341; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTITUTIONAL SUPPORT (#77510; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#77549; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTR &amp; STUD SUPP (#77710; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTRUCTOR, CC, 11-MO (#86575; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III (#110687; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III (#111422; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#80256; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM OFFICE ASSISTANT III (#42457; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#80244; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81208; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM ACADEMIC SUPPORT (#81884; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTITUTIONAL SUPPORT (#91740F; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTITUTIONAL SUPPORT (#91714F; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(1) PERM INSTITUTIONAL SUPPORT (#96686F; -1.0B/1.0W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER PERSONAL SERVICES (-15,000,000B/15,000,000W)</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>OTHER CURRENT EXPENSES (-10,000,000B/10,000,000W)</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### 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)

**DETAIL OF GOVERNOR'S REQUEST:**
LECTURERS (842,572)

**CHANGES BY MOF**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,753.50</td>
<td>46.00</td>
<td>153,428,519</td>
</tr>
<tr>
<td>B</td>
<td>(34.00)</td>
<td>(25,000,000)</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>34.00</td>
<td>25,000,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,753.50</td>
<td>46.00</td>
<td>158,931,091</td>
</tr>
<tr>
<td>B</td>
<td>34.00</td>
<td>100,630,837</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>0.50</td>
<td>4,428,296</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>6,580,086</td>
<td>31,580,086</td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>1,788.00</th>
<th>46.00</th>
<th>266,367,738</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,789.00</td>
<td>46.00</td>
<td>271,870,310</td>
</tr>
</tbody>
</table>

**DETAIL OF GOVERNOR'S REQUEST:**
LECTURERS (842,572)

**CHANGES BY MOF**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,753.50</td>
<td>46.00</td>
<td>153,428,519</td>
</tr>
<tr>
<td>B</td>
<td>(34.00)</td>
<td>(25,000,000)</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>34.00</td>
<td>25,000,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL CHANGES**

<p>| | | | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,753.50</td>
<td>46.00</td>
<td>158,931,091</td>
</tr>
<tr>
<td>B</td>
<td>34.00</td>
<td>100,630,837</td>
<td></td>
</tr>
<tr>
<td>N</td>
<td>0.50</td>
<td>4,428,296</td>
<td></td>
</tr>
<tr>
<td>W</td>
<td>6,580,086</td>
<td>31,580,086</td>
<td></td>
</tr>
<tr>
<td>V</td>
<td>1,300,000</td>
<td>1,300,000</td>
<td></td>
</tr>
</tbody>
</table>

**TOTAL BUDGET**

<table>
<thead>
<tr>
<th></th>
<th>1,788.00</th>
<th>46.00</th>
<th>266,367,738</th>
</tr>
</thead>
<tbody>
<tr>
<td>A</td>
<td>1,789.00</td>
<td>46.00</td>
<td>271,870,310</td>
</tr>
</tbody>
</table>
### OBJECTIVE

TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

### CHANGES BY MOF

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>9.00</td>
<td>816,537</td>
<td>0.00</td>
<td>6,330,177</td>
<td>9.00</td>
<td>816,537</td>
<td>A</td>
<td>9.00</td>
<td>816,537</td>
<td>A</td>
<td>9.00</td>
<td>816,537</td>
<td>A</td>
<td>9.00</td>
<td>816,537</td>
<td>A</td>
<td>9.00</td>
<td>816,537</td>
<td>A</td>
</tr>
<tr>
<td>7.00</td>
<td>3,517,141</td>
<td>0.00</td>
<td>3,517,141</td>
<td>7.00</td>
<td>3,517,141</td>
<td>B</td>
<td>7.00</td>
<td>3,517,141</td>
<td>B</td>
<td>7.00</td>
<td>3,517,141</td>
<td>B</td>
<td>7.00</td>
<td>3,517,141</td>
<td>B</td>
<td>7.00</td>
<td>3,517,141</td>
<td>B</td>
</tr>
<tr>
<td></td>
<td>996,499</td>
<td>0.00</td>
<td>996,499</td>
<td></td>
<td></td>
<td>W</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>1,000,000</td>
<td>0.00</td>
<td>1,000,000</td>
<td></td>
<td></td>
<td>V</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>16.00</td>
<td>0.00</td>
<td>6,330,177</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**TOTALS**

| 16.00 | 6,330,177 |

**TOTAL BUDGET**

| 16.00 | 6,330,177 |

**BUD. TOTALS**

| 16.00 | 6,330,177 |

### OBJECTIVE

TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER AQUATIC LIFE.

**BUDGET**

| 16.00 | 6,330,177 |

**TOTAL BUDGET**

| 16.00 | 5,330,177 |

**TOTAL BUDGET**

| 16.00 | 5,330,177 |
**Program ID:** UOH900  
**UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT**  
**Structure #:** 070306000000  
**Subject Committee:** HET  
**HIGHER EDUCATION & TECHNOLOGY**

### HB1600 HD1

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>416.00</td>
<td>1.00</td>
<td>55,875,998</td>
<td>A</td>
<td>416.00</td>
<td>1.00</td>
<td>55,875,998</td>
</tr>
<tr>
<td>20.00</td>
<td>1.00</td>
<td>20,771,608</td>
<td>B</td>
<td>20.00</td>
<td>1.00</td>
<td>20,771,608</td>
</tr>
<tr>
<td>4.00</td>
<td>4.00</td>
<td>1,094,875</td>
<td>N</td>
<td>4.00</td>
<td>4.00</td>
<td>1,094,875</td>
</tr>
<tr>
<td>15.00</td>
<td>15.00</td>
<td>18,459,893</td>
<td>W</td>
<td>15.00</td>
<td>15.00</td>
<td>18,459,893</td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td>96,202,374</td>
<td></td>
<td>455.00</td>
<td>5.00</td>
<td>96,202,374</td>
</tr>
</tbody>
</table>

### HB1600 SD2

<table>
<thead>
<tr>
<th>SEQ #</th>
<th>Perm 2022</th>
<th>Temp 2022</th>
<th>Amt 2022</th>
<th>Perm 2023</th>
<th>Temp 2023</th>
<th>Amt 2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>416.00</td>
<td>1.00</td>
<td>55,875,998</td>
<td>A</td>
<td>416.00</td>
<td>1.00</td>
<td>55,875,998</td>
</tr>
<tr>
<td>20.00</td>
<td>1.00</td>
<td>20,771,608</td>
<td>B</td>
<td>20.00</td>
<td>1.00</td>
<td>20,771,608</td>
</tr>
<tr>
<td>4.00</td>
<td>4.00</td>
<td>1,094,875</td>
<td>N</td>
<td>4.00</td>
<td>4.00</td>
<td>1,094,875</td>
</tr>
<tr>
<td>15.00</td>
<td>15.00</td>
<td>18,459,893</td>
<td>W</td>
<td>15.00</td>
<td>15.00</td>
<td>18,459,893</td>
</tr>
<tr>
<td>- 1</td>
<td></td>
<td>96,202,374</td>
<td></td>
<td>455.00</td>
<td>5.00</td>
<td>96,202,374</td>
</tr>
</tbody>
</table>

**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.

**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)

**SENATE CONCURS.**

**DETAIL OF GOVERNOR’S REQUEST:** OTHER PERSONAL SERVICES (3,391,232)
SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900JA).
************************************************************************************

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.

A  0.00  0.00  0
B  20.00 20,771,608
N  4.00  4.00  1,094,875
W  15.00 18,459,893

455.00  5.00  96,202,374

SUPPLEMENTAL REQUEST:
ADD POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900JA).
************************************************************************************

SENATE 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.

A  416.00  1.00  55,875,998
B  20.00  20,771,608
N  4.00  4.00  1,094,875
W  15.00  18,459,893

462.00  5.00  101,168,606

TOTAL CHANGES
0.00  0.00  0

BUD. TOTALS
416.00  1.00  55,875,998
20.00  20,771,608
4.00  4.00  1,094,875
15.00  18,459,893

462.00  5.00  101,168,606

TOTAL BUDGET
416.00  1.00  55,875,998
20.00  20,771,608
4.00  4.00  1,094,875
15.00  18,459,893

462.00  5.00  101,168,606

A  0.00  0.00  0
B  7.00  4,966,232
N  7.00  4,966,232
W  7.00  4,966,232

CHANGES BY MOF
7.00  4,966,232
0.00  0.00
4,966,232

TOTAL CHANGES
0.00  0.00  0

BUD. TOTALS
416.00  1.00  55,875,998
20.00  20,771,608
4.00  4.00  1,094,875
15.00  18,459,893

462.00  5.00  101,168,606

TOTAL BUDGET
416.00  1.00  55,875,998
20.00  20,771,608
4.00  4.00  1,094,875
15.00  18,459,893

462.00  5.00  101,168,606
<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>TOTAL APPROP BY MOF</th>
<th></th>
<th>2022</th>
<th>2023</th>
<th>TOTAL APPROP BY MOF</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>A</td>
<td>35,066.43</td>
<td>2,657.86</td>
<td>7,424,917,404</td>
<td>35,064.3</td>
<td>2,657.86</td>
<td>7,501,192,761</td>
<td>35,066.43</td>
</tr>
<tr>
<td>B</td>
<td>7,339.48</td>
<td>106.47</td>
<td>3,200,803,173</td>
<td>7,339.48</td>
<td>106.47</td>
<td>3,286,403,848</td>
<td>7,339.48</td>
</tr>
<tr>
<td>N</td>
<td>2,375.17</td>
<td>344.45</td>
<td>2,946,214,715</td>
<td>2,375.17</td>
<td>344.45</td>
<td>2,937,916,956</td>
<td>2,375.17</td>
</tr>
<tr>
<td>R</td>
<td>0.00</td>
<td>0.00</td>
<td>903,067</td>
<td>0.00</td>
<td>0.00</td>
<td>903,067</td>
<td>0.00</td>
</tr>
<tr>
<td>S</td>
<td>20.00</td>
<td>3.00</td>
<td>2,937,802</td>
<td>20.00</td>
<td>3.00</td>
<td>2,937,802</td>
<td>20.00</td>
</tr>
<tr>
<td>T</td>
<td>90.50</td>
<td>11.00</td>
<td>110,144,310</td>
<td>90.50</td>
<td>11.00</td>
<td>110,144,310</td>
<td>90.50</td>
</tr>
<tr>
<td>U</td>
<td>264.60</td>
<td>61.60</td>
<td>79,165,797</td>
<td>264.60</td>
<td>61.60</td>
<td>79,165,797</td>
<td>264.60</td>
</tr>
<tr>
<td>W</td>
<td>349.60</td>
<td>118.50</td>
<td>511,441,034</td>
<td>349.60</td>
<td>118.50</td>
<td>511,441,034</td>
<td>349.60</td>
</tr>
<tr>
<td>X</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
</tr>
<tr>
<td>V</td>
<td>1.00</td>
<td>25.00</td>
<td>898,870,133</td>
<td>1.00</td>
<td>25.00</td>
<td>131,794,506</td>
<td>1.00</td>
</tr>
<tr>
<td>P</td>
<td>419.35</td>
<td>273.89</td>
<td>222,616,643</td>
<td>419.35</td>
<td>273.89</td>
<td>221,608,370</td>
<td>419.35</td>
</tr>
</tbody>
</table>

46,038.13 3,603.77 15,740,768,928

<table>
<thead>
<tr>
<th></th>
<th>2022</th>
<th>2023</th>
<th>GRAND TOT. APPROP</th>
<th></th>
<th>2022</th>
<th>2023</th>
<th>GRAND TOT. APPROP</th>
</tr>
</thead>
<tbody>
<tr>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
<td>Amt</td>
<td>Perm</td>
<td>Temp</td>
</tr>
<tr>
<td>A</td>
<td>35,066.43</td>
<td>2,657.86</td>
<td>7,424,917,404</td>
<td>35,064.3</td>
<td>2,657.86</td>
<td>7,501,192,761</td>
<td>35,066.43</td>
</tr>
<tr>
<td>B</td>
<td>7,339.48</td>
<td>106.47</td>
<td>3,200,803,173</td>
<td>7,339.48</td>
<td>106.47</td>
<td>3,286,403,848</td>
<td>7,339.48</td>
</tr>
<tr>
<td>N</td>
<td>2,375.17</td>
<td>344.45</td>
<td>2,946,214,715</td>
<td>2,375.17</td>
<td>344.45</td>
<td>2,937,916,956</td>
<td>2,375.17</td>
</tr>
<tr>
<td>R</td>
<td>0.00</td>
<td>0.00</td>
<td>903,067</td>
<td>0.00</td>
<td>0.00</td>
<td>903,067</td>
<td>0.00</td>
</tr>
<tr>
<td>S</td>
<td>20.00</td>
<td>3.00</td>
<td>2,937,802</td>
<td>20.00</td>
<td>3.00</td>
<td>2,937,802</td>
<td>20.00</td>
</tr>
<tr>
<td>T</td>
<td>90.50</td>
<td>11.00</td>
<td>110,144,310</td>
<td>90.50</td>
<td>11.00</td>
<td>110,144,310</td>
<td>90.50</td>
</tr>
<tr>
<td>U</td>
<td>264.60</td>
<td>61.60</td>
<td>79,165,797</td>
<td>264.60</td>
<td>61.60</td>
<td>79,165,797</td>
<td>264.60</td>
</tr>
<tr>
<td>W</td>
<td>349.60</td>
<td>118.50</td>
<td>511,441,034</td>
<td>349.60</td>
<td>118.50</td>
<td>511,441,034</td>
<td>349.60</td>
</tr>
<tr>
<td>X</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
<td>2.00</td>
<td>18,954,519</td>
<td>112.00</td>
</tr>
<tr>
<td>V</td>
<td>1.00</td>
<td>25.00</td>
<td>898,870,133</td>
<td>1.00</td>
<td>25.00</td>
<td>131,794,506</td>
<td>1.00</td>
</tr>
<tr>
<td>P</td>
<td>419.35</td>
<td>273.89</td>
<td>222,616,643</td>
<td>419.35</td>
<td>273.89</td>
<td>221,608,370</td>
<td>419.35</td>
</tr>
</tbody>
</table>

46,038.13 3,603.77 15,740,768,928