

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,296,844 B	9.00	0.00	1,296,844 B
		0.00	0.00	5,500,000 W	0.00	0.00	5,500,000 W
	BASE APPROPRIATIONS	9.00	0.00	6,796,844	9.00	0.00	6,796,844

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,931B; /23,931B)			23,931 B			23,931 B
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Detail Type: G

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND (AGR101/GA). (/5,000,000A; /A) ***** FROM AGRICULTURAL LOAN REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)			5,000,000	A		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA). (/1,500,000A; /A) (/1,500,000B; /B) ***** FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000A/2,500,000B)			2,500,000	A		
				2,500,000	B		

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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE LOAN REVOLVING FUND (AGR101/GA). (/500,000W; /500,000W) ***** FROM AQUACULTURE LOAN REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (500,000)			500,000 W			500,000 W
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR101/GA). (/20,000B; /20,000B) ***** FROM AGRICULTURE LOAN RESERVE FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,000)			20,000 B			20,000 B
	TOTAL BUDGET CHANGES			7,500,000 A 2,543,931 B			43,931 B
				500,000 W			500,000 W
	BUDGET TOTALS	0.00	0.00	7,500,000 A	9.00	0.00	1,340,775 B
		9.00	0.00	3,840,775 B	0.00	0.00	6,000,000 W
		0.00	0.00	6,000,000 W	0.00	0.00	6,000,000 W

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		79.00	0.00	5,547,050 A	79.00	0.00	5,547,050 A
		42.00	0.00	8,428,040 B	42.00	0.00	8,428,040 B
		0.00	0.00	2,500 N	0.00	0.00	2,500 N
		0.00	0.00	512,962 T	0.00	0.00	512,962 T
		0.00	0.00	190,656 U	0.00	0.00	190,656 U
		0.00	0.00	50,360 W	0.00	0.00	50,360 W
		0.00	0.00	673,089 P	0.00	0.00	673,089 P
	BASE APPROPRIATIONS	121.00	0.00	15,404,657	121.00	0.00	15,404,657

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

2-001 EXECUTIVE BUDGET PREP:
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

	5.00	P	5.00	P
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/85,679A; /85,679A)			85,679 A			85,679 A
	(/91,062B; /91,062B)			91,062 B			91,062 B
	(/21,439U; /21,439U)			21,439 U			21,439 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR122/EF). (/-51,700B; /-51,700B)			(51,700) B			(51,700) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR122/EF). (/80,000B; /80,000B) ***** FROM PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)			80,000 B			80,000 B
	TOTAL BUDGET CHANGES			85,679 A 119,362 B			85,679 A 119,362 B
				21,439 U			21,439 U
			5.00	P		5.00	P
	BUDGET TOTALS	79.00 42.00	0.00 0.00	5,632,729 A 8,547,402 B 2,500 N 512,962 T 212,095 U 50,360 W 673,089 P	79.00 42.00	0.00 0.00	5,632,729 A 8,547,402 B 2,500 N 512,962 T 212,095 U 50,360 W 673,089 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.32	0.00	3,694,907 B	36.32	0.00	3,694,907 B
	BASE APPROPRIATIONS	36.32	0.00	3,694,907	36.32	0.00	3,694,907

- 1

OBJECTIVE: TO PROTECT ANIMAL AND 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.

2-001 EXECUTIVE BUDGET PREP:
ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.25	B	1.25	B
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Detail Type: G

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/98,667B; /98,667B)			98,667 B			98,667 B
100-001	EXECUTIVE REQUEST: ADD (0.45) POSITION AND FUNDS FOR JANITORIAL SERVICES FOR RABIES QUARANTINE BRANCH (AGR131/DB). (0.45/13,829B; 0.45/27,656B) ***** FROM ANIMAL QUARANTINE SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: (0.45) PERM JANITOR I (#98001A; FY18: 8,643; FY19: 17,285) FRINGE BENEFITS (FY18: 5,186; FY19: 10,371) 6-MONTH DELAY IN HIRE.	0.45		13,829 B	0.45		27,656 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FACILITY REPAIRS AND MAINTENANCE (AGR131/DB). (/200,000B; /50,000B) ***** FROM ANIMAL QUARANTINE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY18: 200,000; FY19: 50,000)			200,000 B			50,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR131/DB). (/160,000B; /160,000B) ***** FROM ANIMAL QUARANTINE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (160,000)			160,000 B			160,000 B
TOTAL BUDGET CHANGES		0.45	1.25	472,496 B	0.45	1.25	336,323 B
BUDGET TOTALS		36.77	1.25	4,167,403 B	36.77	1.25	4,031,230 B

Detail Type: G

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.68	0.00	1,462,592 A	21.68	0.00	1,462,592 A
		5.00	0.00	281,052 B	5.00	0.00	281,052 B
		0.00	0.00	377,518 P	0.00	0.00	377,518 P
	BASE APPROPRIATIONS	26.68	0.00	2,121,162	26.68	0.00	2,121,162

- 1

OBJECTIVE: TO SAFEGUARD THE LIVESTOCK AND POULTRY INDUSTRIES FROM DISEASES NOT PRESENT IN THE STATE AND ASSIST WITH THE DEVELOPMENT AND SUSTAINABILITY OF THE LIVESTOCK AND POULTRY INDUSTRIES THROUGH THE PREVENTION, CONTROL, AND ERADICATION OF LIVESTOCK DISEASES WHICH MAY NEGATIVELY IMPACT PRODUCTION AND MARKETABILITY, OR HUMAN HEALTH.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 P 2.00 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR132/DD). (/2,600P; /2,600P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,600)			2,600 P			2,600 P
	TOTAL BUDGET CHANGES			45,741 A			45,741 A
			3.00	34,539 P		3.00	60,920 P
	BUDGET TOTALS	21.68	0.00	1,508,333 A	21.68	0.00	1,508,333 A
		5.00	0.00	281,052 B	5.00	0.00	281,052 B
		0.00	3.00	412,057 P	0.00	3.00	438,438 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	374,708 A	5.00	0.00	374,708 A
		24.50	0.00	2,500,055 B	24.50	0.00	2,500,055 B
		7.50	0.00	1,217,990 W	7.50	0.00	1,217,990 W
	BASE APPROPRIATIONS	37.00	0.00	4,092,753	37.00	0.00	4,092,753

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,780B; /25,780B) (/11,496W; /11,496W)			25,780 B			25,780 B
				11,496 W			11,496 W

Detail Type: G

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/26,500W; /26,500W) ***** FROM IRRIGATION SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (26,500)			26,500	W	26,500	W
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/29,000B; /29,000B) ***** FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (29,000)			29,000	B	29,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/39,000B; /39,000B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (39,000)			39,000 B			39,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR141/HA). (/8,700B; /8,700B) ***** FROM AGRICULTURAL PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,700)			8,700 B			8,700 B
TOTAL BUDGET CHANGES				102,480 B			102,480 B
				37,996 W			37,996 W
BUDGET TOTALS		5.00	0.00	374,708 A	5.00	0.00	374,708 A
		24.50	0.00	2,602,535 B	24.50	0.00	2,602,535 B
		7.50	0.00	1,255,986 W	7.50	0.00	1,255,986 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,668,979 A	16.00	0.00	1,668,979 A
		3.00	0.00	408,707 B	3.00	0.00	408,707 B
		0.00	0.00	300,000 T	0.00	0.00	300,000 T
		0.00	0.00	536,020 W	0.00	0.00	536,020 W
		0.00	0.00	78,624 P	0.00	0.00	78,624 P
	BASE APPROPRIATIONS	19.00	0.00	2,992,330	19.00	0.00	2,992,330

- 1

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE
AGRICULTURAL INDUSTRIES THROUGH QUALITY
ASSURANCE OF AGRICULTURAL COMMODITIES, LICENSING
DEALERS OF AGRICULTURAL PRODUCTS, AND PRODUCER
PRICE AND QUOTA CONTROL TO MAINTAIN STABILITY
WITHIN THE DAIRY INDUSTRY.

2-001 EXECUTIVE BUDGET PREP:
ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

10.00 W 10.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/29,908A; /29,908A)			29,908 A			29,908 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR151/BB). (/-400,000A; /-400,000A)			(400,000) A			(400,000) A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING PROGRAM (AGR151/BB). (/60,000P; /60,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (53,000) MILEAGE (2,000) TRANSPORTATION INTRASTATE (3,500) SUBSISTENCE ALLOWANCE INTRASTATE (500) INDIRECT COST (1,000)			60,000 P			60,000 P
101-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM (AGR151/BB). (3.00/200,000A; 3.00/200,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM MANAGER (#98004A; FY18: 41,736; FY19: 83,472) (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24 (#98005A; FY18: 30,912; FY19: 61,824) (1) PERM SECRETARY I SR12 (#98021A; FY18: 17,130; FY19: 34,260) TRANSPORTATION (FY18: 7,500) SUBSISTENCE ALLOWANCE (FY18: 15,000) TRANSPORTATION INTRASTATE (FY18: 10,000) SUBSISTENCE ALLOWANCE INTRASTATE (FY18: 20,000) TRAINING (FY18: 7,722) RESEARCH (FY18: 25,000) TESTING/ANALYTICAL SERVICES (FY18: 25,000; FY19: 20,444) 6-MONTH DELAY IN HIRE.	3.00		200,000 A	3.00		200,000 A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (AGR151/BB). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; FY18: 41,736; FY19: 83,472) (1) PERM INDUSTRIAL HEMP SPECIALIST SR24 (#98010A; FY18: 30,912; FY19: 61,824) TRANSPORTATION (12,500) SUBSISTENCE (23,150) TRAINING (25,000) RESEARCH (FY18: 50,000; FY19: 43,850) TESTING/ANALYTICAL SERVICES (75,000)</p> <p>6-MONTH DELAY IN HIRE.</p>	2.00		258,298 A	2.00		324,796 A
103-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/31,000W; /31,000W) ***** FROM CERTIFICATION SERVICES REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)</p>						
				31,000 W			31,000 W

LEGISLATIVE BUDGET SYSTEM
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Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,600B; /12,600B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,600)			12,600 B			12,600 B
	TOTAL BUDGET CHANGES	5.00		88,206 A 12,600 B	5.00		154,704 A 12,600 B
			10.00	31,000 W 60,000 P		10.00	31,000 W 60,000 P
	BUDGET TOTALS	21.00	0.00	1,757,185 A	21.00	0.00	1,823,683 A
		3.00	0.00	421,307 B	3.00	0.00	421,307 B
				300,000 T			300,000 T
		0.00	10.00	567,020 W	0.00	10.00	567,020 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	290,617 A	3.00	0.00	290,617 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B
	BASE APPROPRIATIONS	3.00	0.00	415,617	3.00	0.00	415,617

- 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.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR153 AQUACULTURE DEVELOPMENT
Structure #: 010403000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,296A; /22,296A)			22,296 A			22,296 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM (AGR153/CD). (/1,000,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO PRODUCER FOR FEED (1,000,000) REIMBURSEMENT TO FEED DEVELOPER (1,000,000)			2,000,000 A			
	TOTAL BUDGET CHANGES		1.00	2,022,296 A		1.00	22,296 A
	BUDGET TOTALS	3.00	1.00	2,312,913 A	3.00	1.00	312,913 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	150,601 A	0.00	0.00	150,601 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	0.00	3,837,907 W	0.00	0.00	3,837,907 W
	BASE APPROPRIATIONS	0.00	0.00	4,488,508	0.00	0.00	4,488,508

- 1

OBJECTIVE: TO MAKE OPTIMAL USE OF AGRICULTURAL ASSETS FOR THE ECONOMIC, ENVIRONMENTAL, AND SOCIAL BENEFIT OF THE PEOPLE OF HAWAII BY CONSERVING AND REDEPLOYING LAND AND ITS ASSOCIATED PRODUCTION INFRASTRUCTURE IN A TIMELY MANNER INTO NEW PRODUCTIVE USES AND BY COORDINATING, AND ADMINISTERING PROGRAMS TO ASSIST OR ENHANCE AGRICULTURAL ENTERPRISES.

2-001 EXECUTIVE BUDGET PREP:
ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

12.00 W 12.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,124W; /14,124W)			14,124 W			14,124 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/-100,000A; /-100,000A)			(100,000) A			(100,000) A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (5) PERMANENT POSITIONS AND FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/209,658W; /209,658W) ***** FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR EXECUTIVE ASSISTANT (#119074, 65,000) PERSONAL SERVICES FOR EXECUTIVE DIRECTOR (#102627, 11,100) PERSONAL SERVICES FOR SECRETARY III (#102629, 2,952) PERSONAL SERVICES FOR ADMINISTRATIVE SERVICE OFFICER (#102628, 3,948) PERSONAL SERVICES FOR PROJECT MANAGER (#121289, 4,632) GENERAL ADJUSTMENT (7,543) FRINGE BENEFITS (114,483)</p>			209,658			209,658	W	W
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ASSET MANAGER (#170031, 37,500) FRINGE BENEFITS (22,500)</p>			60,000			60,000	W	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/30,000W; /30,000W) ***** FROM WAIHAOLE WATER SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000)			30,000 W			30,000 W
	TOTAL BUDGET CHANGES			(100,000) A			(100,000) A
			12.00	313,782 W		12.00	313,782 W
	BUDGET TOTALS	0.00	0.00	50,601 A	0.00	0.00	50,601 A
		0.00	0.00	500,000 B	0.00	0.00	500,000 B
		0.00	12.00	4,151,689 W	0.00	12.00	4,151,689 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,936,755 A	13.00	0.00	1,936,755 A
		0.00	0.00	1,620,000 B	0.00	0.00	1,620,000 B
		0.00	0.00	249,280 N	0.00	0.00	249,280 N
	BASE APPROPRIATIONS	13.00	0.00	3,806,035	13.00	0.00	3,806,035

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,019A; /9,019A) (/7,723N; /7,723N)			9,019 A			9,019 A
				7,723 N			7,723 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171/BE). (/-300,000A; /-300,000A) (/-700,000B; /-700,000B)			(300,000) A			(300,000) A
				(700,000) B			(700,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). ***** DETAIL OF GOVERNOR'S REQUEST: CONDUCT AGRICULTURAL SURVEYS (200,000)			200,000 A			200,000 A
	TOTAL BUDGET CHANGES			(90,981) A			(90,981) A
				(700,000) B			(700,000) B
				7,723 N			7,723 N
	BUDGET TOTALS	13.00	0.00	1,845,774 A	13.00	0.00	1,845,774 A
		0.00	0.00	920,000 B	0.00	0.00	920,000 B
		0.00	0.00	257,003 N	0.00	0.00	257,003 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	2,164,766 A	24.00	0.00	2,164,766 A
		6.00	0.00	1,207,080 B	6.00	0.00	1,207,080 B
	BASE APPROPRIATIONS	30.00	0.00	3,371,846	30.00	0.00	3,371,846

- 1

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

4-001	EXECUTIVE BUDGET PREP:			40,483 A			40,483 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/40,483A; /40,483A)			21,016 B			21,016 B
	(/21,016B; /21,016B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA). (/-165,814A; /-165,814A)			(165,814) A			(165,814) A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA). (/-188,389A; /-188,389A)			(188,389) A			(188,389) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PERSONNEL OFFICE (AGR192/AA). (1.00/28,584A; 1.00/57,168A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN RESOURCES SPECIALIST IV SR22 (#98013A, FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE.	1.00		28,584 A	1.00		57,168 A
	TOTAL BUDGET CHANGES	1.00		(285,136) A 21,016 B	1.00		(256,552) A 21,016 B
	BUDGET TOTALS	25.00	0.00	1,879,630 A	25.00	0.00	1,908,214 A
		6.00	0.00	1,228,096 B	6.00	0.00	1,228,096 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	358,013 A	6.00	0.00	358,013 A
		4.00	0.00	451,000 B	4.00	0.00	451,000 B
	BASE APPROPRIATIONS	10.00	0.00	809,013	10.00	0.00	809,013

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/20,304A; /20,304A)			20,304 A			20,304 A
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	TOTAL BUDGET CHANGES			20,304 A			20,304 A
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	BUDGET TOTALS	6.00	0.00	378,317 A	6.00	0.00	378,317 A
		4.00	0.00	451,000 B	4.00	0.00	451,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	1,362,777 A	14.00	0.00	1,362,777 A
		10.00	0.00	1,791,118 W	10.00	0.00	1,791,118 W
		2.00	0.00	446,129 P	2.00	0.00	446,129 P
	BASE APPROPRIATIONS	26.00	0.00	3,600,024	26.00	0.00	3,600,024

- 1

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

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 P 1.00 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,854W; /27,854W)						
				27,854	W	27,854	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE). (/-500,000A; /-500,000A)			(500,000)	A	(500,000)	A

Detail Type: G

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES COMPLIANCE (AGR846/EE). (3.00/79,236A; 3.00/158,472A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98017A, # 98018A; FY18: 26,412; FY19: 52,824 EACH) (1) PERM CHEMIST III SR20 (#98019A; FY18: 26,412; FY19: 52,824) 6-MONTH DELAY IN HIRE.</p>	3.00		79,236 A	3.00		158,472 A
101-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LICENSE APPLICATION AND FEE PAYMENT PROCESSING (AGR846/EE). (1.00/42,259W; 1.00/84,524W) ***** FROM PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98020A, FY18: 26,412; FY19: 52,824) FRINGE BENEFITS (FY18: 15,847; FY19: 31,700) 6-MONTH DELAY IN HIRE.</p>	1.00		42,259 W	1.00		84,524 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR846/EE). (/18,500P; /18,500P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,500)			18,500 P			18,500 P
	TOTAL BUDGET CHANGES	3.00		(420,764) A	3.00		(341,528) A
		1.00		70,113 W	1.00		112,378 W
			1.00	18,500 P		1.00	18,500 P
	BUDGET TOTALS	17.00	0.00	942,013 A	17.00	0.00	1,021,249 A
		11.00	0.00	1,861,231 W	11.00	0.00	1,903,496 W
		2.00	1.00	464,629 P	2.00	1.00	464,629 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	181.68	0.00	15,316,858	181.68	0.00	15,316,858
	129.82	0.00	20,512,685	129.82	0.00	20,512,685
	0.00	0.00	251,780	0.00	0.00	251,780
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	190,656	0.00	0.00	190,656
	17.50	0.00	12,933,395	17.50	0.00	12,933,395
	2.00	0.00	1,575,360	2.00	0.00	1,575,360
TOTAL DEPARTMENT APPROPRIATIONS	331.00	0.00	51,593,696	331.00	0.00	51,593,696
DEPARTMENT BUDGET CHANGES	9.00	1.00	8,865,345	9.00	1.00	(460,337)
	0.45	1.25	2,571,885	0.45	1.25	(64,288)
			7,723			7,723
			21,439			21,439
	1.00	22.00	952,891	1.00	22.00	995,156
		9.00	113,039		9.00	139,420
TOTAL DEPARTMENT BUDGET CHANGES	10.45	33.25	12,532,322	10.45	33.25	639,113
DEPARTMENT TOTAL BUDGET	190.68	1.00	24,182,203	190.68	1.00	14,856,521
	130.27	1.25	23,084,570	130.27	1.25	20,448,397
	0.00	0.00	259,503	0.00	0.00	259,503
	0.00	0.00	812,962	0.00	0.00	812,962
	0.00	0.00	212,095	0.00	0.00	212,095
	18.50	22.00	13,886,286	18.50	22.00	13,928,551
	2.00	9.00	1,688,399	2.00	9.00	1,714,780
TOTAL DEPARTMENT BUDGET	341.45	33.25	64,126,018	341.45	33.25	52,232,809

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	826,669 A	12.00	0.00	826,669 A
	BASE APPROPRIATIONS	12.00	0.00	826,669	12.00	0.00	826,669

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/31,724A; /31,724A)			31,724 A			31,724 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
Structure #: 110202010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS101/CA). (/-25,000A; /-25,000A)			(25,000) A			(25,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS101/CA). (/2,412,483A; /2,459,788A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFER HOSTED COSTS (FY18: 1,446,393; FY19: 1,412,786) PAYROLL MAINTENANCE AND OPERATION SERVICES (701,174) TIME AND ATTENDANCE MAINTENANCE AND OPERATION SERVICES (FY19: 56,953) BUSINESS PROCESS OUTSOURCING (FY18: 226,916; FY19: 248,875) PROJECT TEAM FACILITIES (FY18: 38,000; FY19: 40,000)			2,412,483 A			2,459,788 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) POSITIONS FOR NEW PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL SYSTEM (AGS101/CA). (/214,272A; /214,272A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (4) PERM ACCOUNTANT - SYSTEMS V SR24 (#97001M, #97002M, #97003M, #97004M; 34,700 EACH) PERSONAL SERVICES FOR (2) PERM ACCOUNTANT - SYSTEMS VI SR26 (#97005M, #97006M; 37,596 EACH)			214,272 A			214,272 A
	TOTAL BUDGET CHANGES			2,633,479 A			2,680,784 A
	BUDGET TOTALS	12.00	0.00	3,460,148 A	12.00	0.00	3,507,453 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	1,251,201 A	18.00	0.00	1,251,201 A
	BASE APPROPRIATIONS	18.00	0.00	1,251,201	18.00	0.00	1,251,201

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,448A; /21,448A)			21,448 A			21,448 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS102/CB). (/-10,000A; /-10,000A)			(10,000) A			(10,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR NEW PAYROLL SYSTEM FOR EXPENDITURE EXAMINATION DIVISION (AGS102/CB). (/69,918A; /69,918A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT VI SR26 (#122212; 36,324) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V SR24 (#122209; 33,594)			69,918 A			69,918 A
	TOTAL BUDGET CHANGES			81,366 A			81,366 A
	BUDGET TOTALS	18.00	0.00	1,332,567 A	18.00	0.00	1,332,567 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	902,018 A	13.00	0.00	902,018 A
	BASE APPROPRIATIONS	13.00	0.00	902,018	13.00	0.00	902,018
- 1	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,070A; /13,070A)			13,070 A			13,070 A
	TOTAL BUDGET CHANGES			13,070 A			13,070 A
	BUDGET TOTALS	13.00	0.00	915,088 A	13.00	0.00	915,088 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	515,672 A	6.00	0.00	515,672 A
	BASE APPROPRIATIONS	6.00	0.00	515,672	6.00	0.00	515,672

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,241A; /15,241A)			15,241 A			15,241 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CONTRACT AUDITS (AGS104/BA). (1.00/39,000A; 1.00/77,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CONTRACT AUDITOR V SR24 (#98002M, FY18: 37,500; FY19: 77,000) (1) LAPTOP COMPUTER (FY18: 1,500) 6-MONTH DELAY IN HIRE.	1.00		39,000 A	1.00		77,000 A
	TOTAL BUDGET CHANGES	1.00		54,241 A	1.00		92,241 A
	BUDGET TOTALS	7.00	0.00	569,913 A	7.00	0.00	607,913 A

Detail Type: G

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	575,984 A	6.00	0.00	575,984 A
	BASE APPROPRIATIONS	6.00	0.00	575,984	6.00	0.00	575,984

- 1

OBJECTIVE: TO PROVIDE LEGAL GUIDANCE TO MEMBERS OF THE PUBLIC AND ALL STATE AND COUNTY AGENCIES REGARDING THEIR OPEN GOVERNMENT RIGHTS AND RESPONSIBILITIES UNDER HRS CHAPTER 92F (UNIFORM INFORMATION PRACTICES ACT), 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.

2-001	EXECUTIVE BUDGET PREP: ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.50	A		2.50	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019				
		Perm	Temp	Perm	Temp			
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/871A; /871A)			871	A	871	A	
80-001	EXECUTIVE REQUEST: CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT (AGS105/RA). (2.50/A; 2.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) STAFF ATTORNEY (#102088; 62,160) (0.5) RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 23,952) (1) STAFF ATTORNEY (#117247; 57,852) REALLOCATE AND RE-DESCRIBE (0.35) ATTORNEY (#102088) AND (.65) POSITION TITLE (#121267) TO (1.0) ATTORNEY (#102088).	2.50	(2.50)		A	2.50	(2.50)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY PARITY (AGS105/RA). (/75,000A; /75,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY PARITY (75,000)			75,000 A			75,000 A
	TOTAL BUDGET CHANGES	2.50	0.00	75,871 A	2.50	0.00	75,871 A
	BUDGET TOTALS	8.50	0.00	651,855 A	8.50	0.00	651,855 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
Structure #: 110303000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	912,441 A	16.00	0.00	912,441 A
		3.00	0.00	510,920 B	3.00	0.00	510,920 B
	BASE APPROPRIATIONS	19.00	0.00	1,423,361	19.00	0.00	1,423,361

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,090 A			32,090 A
	(/32,090A; /32,090A)			3,516 B			3,516 B
	(/3,516B; /3,516B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			32,090 A			32,090 A
				3,516 B			3,516 B
	BUDGET TOTALS	16.00	0.00	944,531 A	16.00	0.00	944,531 A
		3.00	0.00	514,436 B	3.00	0.00	514,436 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.00	0.00	24,297,031 A	32.00	0.00	24,297,031 A
		7.00	0.00	2,885,000 B	7.00	0.00	2,885,000 B
		0.00	0.00	15,200,000 N	0.00	0.00	15,200,000 N
		0.00	0.00	25,000,000 U	0.00	0.00	25,000,000 U
		0.00	0.00	80,000 W	0.00	0.00	80,000 W
	BASE APPROPRIATIONS	39.00	0.00	67,462,031	39.00	0.00	67,462,031

- 1

OBJECTIVE: TO ASSIST AGENCIES IN THE EFFECTIVE,
 EFFICIENT, AND CONVENIENT DELIVERY OF PROGRAMS
 AND SERVICES TO THE PUBLIC THROUGH BUSINESS
 PROCESS RE-ENGINEERING AND INFORMATION
 TECHNOLOGY SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	A		2.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/87,684A; /87,684A) (/27,673B; /27,673B)			87,684 A			87,684 A
				27,673 B			27,673 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR130/EG). (/-9,575,000A; /-9,575,000A) (/-1,600,000B; /-1,600,000B) (/-15,200,000N; /-15,200,000N) (/-80,000W; /-80,000W)			(9,575,000) A			(9,575,000) A
				(1,600,000) B			(1,600,000) B
				(15,200,000) N			(15,200,000) N
				(80,000) W			(80,000) W

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) FOR THE HUMAN RESOURCES MANAGEMENT SYSTEM. (2.00/140,052A; 2.00/140,052A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; 78,228) (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; 61,824) SEE HRD191 SEQ. NO. 30-001.	2.00		140,052 A	2.00		140,052 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,175,000A; /3,175,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000)			3,975,000 A			3,975,000 A

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
Structure #: 110302010000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR PAYROLL AND TIME AND ATTENDANCE SYSTEM PROJECTS (AGS130/EG). (/916,227A; /1,034,881A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM MANAGER (#98006M; 128,682) (1) TEMP PROJECT MANAGER (#98007M; 122,509) (1) TEMP PAYROLL FUNCTIONAL MANAGER (#98008M; 111,168) (1) TEMP PAYROLL LEAVE MANAGEMENT ANALYST (#98009M; 74,070) (1) TEMP PAYROLL DATA DISTRIBUTION SPECIALIST (#98010M; 74,070) (1) TEMP ORGANIZATIONAL CHANGE LEADER (#98011M; 111,168) (1) TEMP PAYROLL TESTING LEAD (#98012M; 111,168) (1) TEMP APPLICATION DEVELOPER SECURITY (#98013M; 136,992) (1) TEMP TIME AND ATTENDANCE FUNCTIONAL MANAGER (#98014M; FY19: 55,584) (2) TEMP TIME AND ATTENDANCE TECHNICAL ANALYST (#98015M, #98016M; FY19: 37,035 EACH) COPY MACHINE RENTAL (2,400) UTILITIES - TELEPHONE (FY18: 36,000; FY19: 30,000) PERSONAL COMPUTERS (FY18: 8,000; FY19: 3,000) 6-MONTH DELAY IN HIRE FOR FY19 POSITIONS. \$3,000 NON-RECURRING.		8.00	916,227 A		11.00	1,034,881 A

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION VENDOR SERVICES FOR PAYROLL AND TIME AND ATTENDANCE SYSTEM PROJECTS (AGS130/EG). (/264,000A; /264,000A) ***** DETAIL OF GOVERNOR'S REQUEST: THIRD PARTY INDEPENDENT VERIFICATION AND VALIDATION SERVICES (264,000)			264,000 A			264,000 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTEGRATION OF HUMAN RESOURCES SYSTEM WITH PAYROLL AND TIME AND ATTENDANCE SYSTEM (AGS130/EG). (/937,024A; /922,326A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFER HOSTED COSTS (FY18: 604,438; FY19: 589,740) HUMAN RESOURCES MAINTENANCE AND OPERATION SERVICES (332,586) \$15,000 NON-RECURRING.			937,024 A			922,326 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (AGS130/EG). (/132,486A; /132,486A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST VI - SECURITY SUPERVISOR (#97022M; 29,868) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V - SECURITY TECHNICIAN (#97023M; 27,618)			132,486 A			132,486 A
	TOTAL BUDGET CHANGES	2.00	10.00	(3,122,527) A (1,572,327) B (15,200,000) N	2.00	13.00	(3,018,571) A (1,572,327) B (15,200,000) N
				(80,000) W			(80,000) W
	BUDGET TOTALS	34.00	10.00	21,174,504 A	34.00	13.00	21,278,460 A
		7.00	0.00	1,312,673 B	7.00	0.00	1,312,673 B
		0.00	0.00	N	0.00	0.00	N
				25,000,000 U			25,000,000 U
		0.00	0.00	W	0.00	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		104.00	0.00	15,017,011 A	104.00	0.00	15,017,011 A
		0.00	0.00	166,788 B	0.00	0.00	166,788 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U
	BASE APPROPRIATIONS	137.00	0.00	18,496,383	137.00	0.00	18,496,383

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00	B	1.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/302,702A; /302,702A) (/1,632B; /1,632B)			302,702 A			302,702 A
				1,632 B			1,632 B
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WIRELESS SYSTEMS MANAGEMENT SECTION (AGS131/EF). (1.00/35,500A; 1.00/65,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RADIO COMMUNICATIONS SPECIALIST (#98018M, FY18: 32,500; FY19: 65,000) COMPUTER (FY18: 1,000) ANTENNA TOWER CLIMBING GEAR AND FALL ARREST (FY18: 2,000) 6-MONTH DELAY IN HIRE.	1.00		35,500 A	1.00		65,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINFRAME MEMORY UPGRADE (AGS131/EB). ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MAINTENANCE (FY19: 21,600) MAINFRAME ADDITIONAL MEMORY (FY18: 350,000)			350,000	A	21,600	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (AGS131/EB). ***** DETAIL OF GOVERNOR'S REQUEST: PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD (250,000)			250,000	A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (AGS131/EF). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND OPERATIONAL MAINTENANCE (200,000)			200,000 A			200,000 A
	TOTAL BUDGET CHANGES	1.00		1,138,202 A	1.00		589,302 A
			1.00	1,632 B		1.00	1,632 B
	BUDGET TOTALS	105.00	0.00	16,155,213 A	105.00	0.00	15,606,313 A
		0.00	1.00	168,420 B	0.00	1.00	168,420 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
Structure #: 110307020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,339,382 W	4.00	0.00	25,339,382 W
	BASE APPROPRIATIONS	4.00	0.00	35,327,377	4.00	0.00	35,327,377

- 1

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

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/20,529W; /20,529W)

20,529 W

20,529 W

TOTAL BUDGET CHANGES

				20,529 W			20,529 W
	BUDGET TOTALS	0.00	0.00	9,987,995 A	0.00	0.00	9,987,995 A
		4.00	0.00	25,359,911 W	4.00	0.00	25,359,911 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	685,056 A	10.00	0.00	685,056 A
		0.00	0.00	285,000 U	0.00	0.00	285,000 U
	BASE APPROPRIATIONS	10.00	0.00	970,056	10.00	0.00	970,056

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,448A; /28,448A)			28,448 A			28,448 A
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TOTAL BUDGET CHANGES 28,448 A 28,448 A

BUDGET TOTALS	10.00	0.00	713,504 A	10.00	0.00	713,504 A
	0.00	0.00	285,000 U	0.00	0.00	285,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	1,533,417 A	16.00	0.00	1,533,417 A
		0.00	0.00	4,000,000 W	0.00	0.00	4,000,000 W
	BASE APPROPRIATIONS	16.00	0.00	5,533,417	16.00	0.00	5,533,417

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,539A; /11,539A)			11,539 A			11,539 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221/IA). (/-150,000A; /-150,000A)			(150,000) A			(150,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE (AGS221/IA). ***** DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE (FY18: 280,000; FY19: 70,000)			280,000 A			70,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL TECHNICAL STAFF TRAINING (AGS221/IA). (/130,000A; /130,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (130,000)			130,000 A			130,000 A
	TOTAL BUDGET CHANGES			271,539 A			61,539 A
	BUDGET TOTALS	16.00	0.00	1,804,956 A 4,000,000 W	16.00	0.00	1,594,956 A 4,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		4.00	0.00	10,104,970	A	4.00	0.00	10,104,970	A
		0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	0.00	15,604,970		4.00	0.00	15,604,970	

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/13,989A; /13,989A)			13,989	A			13,989	A
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	TOTAL BUDGET CHANGES			13,989	A			13,989	A
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	BUDGET TOTALS	4.00	0.00	10,118,959	A	4.00	0.00	10,118,959	A
		0.00	0.00	5,500,000	U	0.00	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		123.00	0.00	19,253,351 A	123.00	0.00	19,253,351 A
		0.00	0.00	58,744 B	0.00	0.00	58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U
	BASE APPROPRIATIONS	123.00	0.00	21,011,179	123.00	0.00	21,011,179

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/123,809A; /123,809A)			123,809 A			123,809 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS231/FA). (/-2,200A; /-2,200A)			(2,200) A			(2,200) A

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR JANITORIAL SERVICE AT FORMER LIHUE COURTHOUSE (AGS231/FD). (1.00/A; 1.00/A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#98001M, FY18: 19,464; FY19: 38,929) ELECTRICITY (FY18: -19,464; FY19: -38,929)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		A	1.00		A
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS FOR KAMAMALU BUILDING (AGS231/FA). (/79,212A; /79,212A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM JANITOR II (#122070, #122071, #122072; 19,464 EACH) PERSONAL SERVICES FOR (1) PERM JANITOR III (#122073; 20,820)</p>			79,212 A			79,212 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-OCCUPATION OF KAMAMALU BUILDING FOR FULL YEAR OPERATING COSTS (AGS231/FA). (/223,245A; /223,245A) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,040) UTILITIES - ELECTRIC AND WATER/SEWER (178,690) BUILDING MAINTENANCE CONTRACTS (24,515)			223,245 A			223,245 A
	TOTAL BUDGET CHANGES	1.00	1.00	424,066 A	1.00	1.00	424,066 A
	BUDGET TOTALS	124.00	1.00	19,677,417 A 58,744 B 1,699,084 U	124.00	1.00	19,677,417 A 58,744 B 1,699,084 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	1,795,233	A	27.00	0.00	1,795,233	A
	BASE APPROPRIATIONS	27.00	0.00	1,795,233		27.00	0.00	1,795,233	
- 1	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,593A; /28,593A)			28,593	A			28,593	A
	TOTAL BUDGET CHANGES			28,593	A			28,593	A
	BUDGET TOTALS	27.00	0.00	1,823,826	A	27.00	0.00	1,823,826	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		33.00	0.00	3,133,712 A	33.00	0.00	3,133,712 A
		0.00	0.00	100,000 U	0.00	0.00	100,000 U
	BASE APPROPRIATIONS	33.00	0.00	3,233,712	33.00	0.00	3,233,712

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,023A; /64,023A)			64,023 A			64,023 A
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TOTAL BUDGET CHANGES 64,023 A 64,023 A

BUDGET TOTALS	33.00	0.00	3,197,735 A	33.00	0.00	3,197,735 A
	0.00	0.00	100,000 U	0.00	0.00	100,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS240 STATE PROCUREMENT
Structure #: 110309010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.00	0.00	1,395,147 A	22.00	0.00	1,395,147 A
	BASE APPROPRIATIONS	22.00	0.00	1,395,147	22.00	0.00	1,395,147

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	0.00	1,395,147 A	22.00	0.00	1,395,147 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
Structure #: 110309020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,836,624	W	5.00	0.00	1,836,624	W
	BASE APPROPRIATIONS	5.00	0.00	1,836,624		5.00	0.00	1,836,624	
- 1	OBJECTIVE: TO MAXIMIZE ECONOMY 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 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W)								
				11,625	W			11,625	W
	TOTAL BUDGET CHANGES								
				11,625	W			11,625	W
	BUDGET TOTALS	5.00	0.00	1,848,249	W	5.00	0.00	1,848,249	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	3,464,205	W	13.00	0.00	3,464,205	W
	BASE APPROPRIATIONS	13.00	0.00	3,464,205		13.00	0.00	3,464,205	

- 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 WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/43,325W; /43,325W)

43,325 W

43,325 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
Structure #: 110310010000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS251/GA). (/-545,600W; /-545,600W)						
				(545,600) W			(545,600) W

TOTAL BUDGET CHANGES

				(502,275) W			(502,275) W
	BUDGET TOTALS	13.00	0.00	2,961,930 W	13.00	0.00	2,961,930 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
Structure #: 110310020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		27.00	0.00	3,675,957	W	27.00	0.00	3,675,957	W
	BASE APPROPRIATIONS	27.00	0.00	3,675,957		27.00	0.00	3,675,957	
- 1	OBJECTIVE: TO PROVIDE, MAINTAIN, ALLOCATE, AND CONTROL PARKING FOR STATE EMPLOYEES AND THE PUBLIC ON LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,633W; /68,633W)								
				68,633	W			68,633	W
	TOTAL BUDGET CHANGES			68,633	W			68,633	W
	BUDGET TOTALS	27.00	0.00	3,744,590	W	27.00	0.00	3,744,590	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		80.00	0.00	5,074,671 A	80.00	0.00	5,074,671 A
		7.00	0.00	1,827,500 U	7.00	0.00	1,827,500 U
	BASE APPROPRIATIONS	87.00	0.00	6,902,171	87.00	0.00	6,902,171

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/141,098A; /141,098A) (/1,434U; /1,434U)			141,098 A			141,098 A
				1,434 U			1,434 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-333,000U; /-333,000U)						
				(333,000) U			(333,000) U
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR HAWAII DISTRICT OFFICE (AGS807/FP). (/213,000U; /213,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM ELECTRICIAN I (#122164, #122165, #122166; 26,000 EACH) PERSONAL SERVICES FOR (2) PERM PLUMBER I (#122167, #122168; 26,000 EACH) SHORTAGE DIFFERENTIAL (10,000) FRINGE BENEFITS (73,000)						
				213,000 U			213,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR MAUI DISTRICT OFFICE (AGS807/FQ). (/81,500U; /81,500U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ELECTRICIAN I (#122057; 26,000) PERSONAL SERVICES FOR (1) PERM CARPENTER 1 (#122056; 25,000) SHORTAGE DIFFERENTIAL (2,500) FRINGE BENEFITS (28,000)			81,500 U			81,500 U
	TOTAL BUDGET CHANGES			141,098 A			141,098 A
				(37,066) U			(37,066) U
	BUDGET TOTALS	80.00	0.00	5,215,769 A	80.00	0.00	5,215,769 A
		7.00	0.00	1,790,434 U	7.00	0.00	1,790,434 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: IAA INTERNATIONAL AFFAIRS AND THE ARTS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	63,866 T	0.00	0.00	63,866 T
	BASE APPROPRIATIONS	0.00	0.00	63,866	0.00	0.00	63,866

- 1

OBJECTIVE: TO COMMEMORATE THE LEGACY OF KING
KAMEHAMEHA I THROUGH CULTURALLY-APPROPRIATE
AND CULTURALLY-RELEVANT CELEBRATIONS THAT ARE
COORDINATED THROUGHOUT VARIOUS VENUES STATEWIDE.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 T 1.00 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: IAA INTERNATIONAL AFFAIRS AND THE ARTS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,408T; /3,408T)						
				3,408 T			3,408 T

TOTAL BUDGET CHANGES

			1.00	3,408 T		1.00	3,408 T
BUDGET TOTALS		0.00	1.00	67,274 T	0.00	1.00	67,274 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	4,739,084 T	5.00	0.00	4,739,084 T
	BASE APPROPRIATIONS	5.00	0.00	4,739,084	5.00	0.00	4,739,084

- 1

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

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/8,062T; /8,062T)

8,062 T

8,062 T

Detail Type: G

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (5) PERMANENT POSITIONS AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS (AGS871/NA). (5.00/505,585A; 5.00/505,585A) (-5.00/-731,918T; -5.00/-731,918T) ***** FROM HAWAII ELECTION CAMPAIGN TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100684; -128,671T/128,671A) (1) PERM ASSOCIATE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100687; -119,356T/119,356A) (1) PERM GENERAL COUNSEL (#103134; -102,266T/102,266A) (1) PERM ADMINISTRATIVE ASSISTANT (#100686; - 40,596T/40,596A) (1) PERM ELECTIONS ASSISTANT (#100685; -51,996/51,996A) FRINGE BENEFITS (-226,333T) OFFICE SUPPLIES (-3,000T/3,000A) DUES AND SUBSCRIPTIONS (-2,500T/2,500A) POSTAGE (-5,000T/5,000A) TELEPHONE AND TELEGRAPH (-5,000T/5,000A) ADVERTISING (-3,000T/3,000A) PRINTING (-200T/200A) TRANSPORTATION INTRA-STATE (-4,000T/4,000A) TRANSPORTATION OUT-OF-STATE (-5,500T/5,500A) SUBSISTENCE OUT-OF-STATE (-6,500T/6,500A) HIRE OF PASSENGER CAR (-1,000T/1,000A) RENTAL OF EQUIPMENT (-3,500T/3,500A) TRAINING AND REGISTRATION (-3,000/3,000A) SERVICES - FEE BASIS (-20,000T/20,000A) MISCELLANEOUS CURRENT EXPENSES (-500T/-500A)	5.00		505,585 A	5.00		505,585 A
		(5.00)		(731,918) T	(5.00)		(731,918) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
150-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-ELECTION YEAR. (/-3,575,000T; /T) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII ELECTION CAMPAIGN FUND (-3,575,000)								
				(3,575,000)	T				
	TOTAL BUDGET CHANGES	5.00		505,585	A	5.00	505,585	A	
		(5.00)		(4,298,856)	T	(5.00)	(723,856)	T	
	BUDGET TOTALS	5.00	0.00	505,585	A	5.00	0.00	505,585	A
		0.00	0.00	440,228	T	0.00	0.00	4,015,228	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	0.00	3,065,752 A	17.50	0.00	3,065,752 A
		0.50	0.00	93,920 N	0.50	0.00	93,920 N
	BASE APPROPRIATIONS	18.00	0.00	3,159,672	18.00	0.00	3,159,672

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		8.44	A		8.44	A
			1.00	N		1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/6,146A; /6,146A) (/5,774N; /5,774N)			6,146 A			6,146 A
				5,774 N			5,774 N
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR NON-ELECTION YEAR ADJUSTMENT. (/475,028A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (475,028)			475,028 A			
	TOTAL BUDGET CHANGES		8.44	481,174 A		8.44	6,146 A
			1.00	5,774 N		1.00	5,774 N
	BUDGET TOTALS	17.50	8.44	3,546,926 A	17.50	8.44	3,071,898 A
		0.50	1.00	99,694 N	0.50	1.00	99,694 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.50	0.00	1,303,888 A	0.50	0.00	1,303,888 A
		17.00	0.00	4,427,847 B	17.00	0.00	4,427,847 B
		4.50	0.00	747,039 N	4.50	0.00	747,039 N
		0.00	0.00	606,936 P	0.00	0.00	606,936 P
	BASE APPROPRIATIONS	22.00	0.00	7,085,710	22.00	0.00	7,085,710

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/33,444B; /33,444B)			33,444 B			33,444 B
	(/9,763N; /9,763N)			9,763 N			9,763 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA). (/-350,000A; /-350,000A)			(350,000) A			(350,000) A
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ART IN PUBLIC PLACES PROGRAM (AGS881/LA). (1.00/46,932B; 1.00/46,932B) ***** FROM WORKS OF ART SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ARTS PROGRAM SPECIALIST III SR20 (#98019M; 46,932)	1.00		46,932 B	1.00		46,932 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(350,000) A			(350,000) A
		1.00		80,376 B	1.00		80,376 B
				9,763 N			9,763 N
	BUDGET TOTALS	0.50	0.00	953,888 A	0.50	0.00	953,888 A
		18.00	0.00	4,508,223 B	18.00	0.00	4,508,223 B
		4.50	0.00	756,802 N	4.50	0.00	756,802 N
				606,936 P			606,936 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	0.00	9,264,861 B	38.50	0.00	9,264,861 B
	BASE APPROPRIATIONS	38.50	0.00	9,264,861	38.50	0.00	9,264,861

- 1

OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE
 OPPORTUNITY TO ENRICH THEIR LIVES THROUGH
 ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,486B; /74,486B)			74,486 B			74,486 B
	TOTAL BUDGET CHANGES		2.00	74,486 B		2.00	74,486 B
	BUDGET TOTALS	38.50	2.00	9,339,347 B	38.50	2.00	9,339,347 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	10,200,000	B	0.00	0.00	10,200,000	B
	BASE APPROPRIATIONS	0.00	0.00	10,200,000		0.00	0.00	10,200,000	

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

2.00	B	2.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS891 ENHANCED 911 BOARD
Structure #: 110304000000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS891/PA). (/-1,200,000B; /-1,200,000B)			(1,200,000) B			(1,200,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF COMPUTER AIDED DISPATCH SOFTWARE UPGRADE (AGS891/PA). (/7,800,000B; /B) ***** FROM ENHANCED 911 BOARD SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: COMPUTER AIDED DISPATCH UPGRADE FOR PUBLIC SAFETY ANSWERING POINTS (7,380,000) WIRELESS SERVICE PROVIDER COST RECOVERY LIABILITY (420,000)			7,800,000 B			
TOTAL BUDGET CHANGES			2.00	6,600,000 B		2.00	(1,200,000) B
BUDGET TOTALS		0.00	2.00	16,800,000 B	0.00	2.00	9,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS892 STATE BUILDING CODE COUNCIL
 Structure #: 110103060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.00	0.00	3,554,260 A	34.00	0.00	3,554,260 A
		2.00	0.00	177,895 U	2.00	0.00	177,895 U
	BASE APPROPRIATIONS	36.00	0.00	3,732,155	36.00	0.00	3,732,155

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,067A; /78,067A) (/1,697U; /1,697U)			78,067 A			78,067 A
				1,697 U			1,697 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
Structure #: 110313000000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (AGS901/AC). (/-532,616A; /-532,616A)			(532,616) A			(532,616) A
TOTAL BUDGET CHANGES						(454,549) A	(454,549) A
				1,697 U			1,697 U
BUDGET TOTALS		34.00	0.00	3,099,711 A	34.00	0.00	3,099,711 A
		2.00	0.00	179,592 U	2.00	0.00	179,592 U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	574.00	0.00	105,185,479 A	574.00	0.00	105,185,479 A
	65.50	0.00	27,514,160 B	65.50	0.00	27,514,160 B
	5.00	0.00	16,040,959 N	5.00	0.00	16,040,959 N
	5.00	0.00	4,802,950 T	5.00	0.00	4,802,950 T
	42.00	0.00	37,902,063 U	42.00	0.00	37,902,063 U
	49.00	0.00	38,396,168 W	49.00	0.00	38,396,168 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT APPROPRIATIONS	740.50	0.00	230,448,715	740.50	0.00	230,448,715
DEPARTMENT BUDGET CHANGES	12.50	19.44	2,059,758 A	12.50	22.44	1,015,091 A
	1.00	5.00	5,187,683 B	1.00	5.00	(2,612,317) B
		1.00	(15,184,463) N		1.00	(15,184,463) N
	(5.00)	1.00	(4,295,448) T	(5.00)	1.00	(720,448) T
			(35,369) U			(35,369) U
			(481,488) W			(481,488) W
TOTAL DEPARTMENT BUDGET CHANGES	8.50	26.44	(12,749,327)	8.50	29.44	(18,018,994)
DEPARTMENT TOTAL BUDGET	586.50	19.44	107,245,237 A	586.50	22.44	106,200,570 A
	66.50	5.00	32,701,843 B	66.50	5.00	24,901,843 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	507,502 T	0.00	1.00	4,082,502 T
	42.00	0.00	37,866,694 U	42.00	0.00	37,866,694 U
	49.00	0.00	37,914,680 W	49.00	0.00	37,914,680 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT BUDGET	749.00	26.44	217,699,388	749.00	29.44	212,429,721

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		243.31	0.00	24,894,437 A	243.31	0.00	24,894,437 A
		24.60	0.00	3,410,965 B	24.60	0.00	3,410,965 B
		5.20	0.00	11,522,136 N	5.20	0.00	11,522,136 N
		0.00	0.00	3,943,508 T	0.00	0.00	3,943,508 T
		107.11	0.00	15,332,123 U	107.11	0.00	15,332,123 U
		4.90	0.00	3,218,449 W	4.90	0.00	3,218,449 W
		12.66	0.00	3,042,681 P	12.66	0.00	3,042,681 P
	BASE APPROPRIATIONS	397.78	0.00	65,364,299	397.78	0.00	65,364,299

- 1

OBJECTIVE: TO FACILITATE COMPLIANCE WITH AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY (1) PROVIDING LEGAL ADVICE AND ADVISORY OPINIONS TO THE GOVERNOR, THE LEGISLATURE, PUBLIC OFFICERS, AND DEPARTMENT HEADS, (2) CONDUCTING CIVIL AND CRIMINAL INVESTIGATIONS, (3) APPEAR 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.

2-001	EXECUTIVE BUDGET PREP:		23.52	A		23.52	A
	ADD (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			0.50	B		0.50	B
			9.95	N		9.95	N
			30.50	U		30.50	U
			1.00	W		1.00	W
			2.00	P		2.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			588,564 A			588,564 A
	(/588,564A; /588,564A)			37,417 B			37,417 B
	(/37,417B; /37,417B)						
	(/132,833N; /132,833N)						
	(/268,282U; /268,282U)						
	(/26,116W; /26,116W)						
	(/74,479P; /74,479P)						
				132,833 N			132,833 N
				268,282 U			268,282 U
				26,116 W			26,116 W
				74,479 P			74,479 P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			(1,010,000) A			(1,010,000) A
	(/-1,010,000A; /-1,010,000A)						
	(/-3,600U; /-3,600U)						
				(3,600) U			(3,600) U

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AI) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (/-63,370N; /-63,370N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370) FRINGE BENEFITS (-8,000) MILEAGE, PARKING, PHONE (-1,000) MISCELLANEOUS EXPENSES (-1,000) SEE PSD503 SEQ. NO. 30-001.</p>						
			(1.00)	(63,370) U		(1.00)	(63,370) U
31-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AA) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (/-125,475U; /-125,475U) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP INVESTIGATOR V SR24 (#116407, #116408; -53,370, - 51,314) FRINGE BENEFITS (-17,000) MILEAGE, PARKING, PHONE (-2,000) MISCELLANEOUS EXPENSES (-2,000) SEE PSD503 SEQ. NO. 30-001.</p>						
			(2.00)	(125,475) U		(2.00)	(125,475) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, CONVERT (0.75) POSITION FROM TEMPORARY TO PERMANENT, AND ADD (0.25) PERMANENT POSITION AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN COMMANDER (ATG100/AI). (1.00/69,900A; 1.00/69,900A) (/-97,723N; /-97,723N)	1.00		69,900 A	1.00		69,900 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; 69,900A) (0.75) TEMP INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -61,077N) FRINGE BENEFITS (-36,646N)		(.75)	(97,723) N		(.75)	(97,723) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
41-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (3) PERMANENT POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS (ATG100/AA), AND CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION FROM SPECIAL FUNDS TO OTHER FEDERAL FUNDS (ATG100/AJ). (-3.00/-163,966A; -3.00/-163,966A) (/-36,436B; /-36,436B) (3.00/262,366U; 3.00/262,366U) (/41,057P; /41,057P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14 (#33977; -42,542A/42,542U) (1) PERM LEGAL CLERK SR14 (#112334; -40,914A/40,914U) (1) PERM DEPUTY ATTORNEY GENERAL (#101988; - 80,510A/80,510U) (0.5) TEMP INVESTIGATOR V SR24 (#118775; -25,657B/25657P) FRINGE BENEFITS (-10,779B/15,400P) FRINGE BENEFITS (98,400U)	(3.00)		(163,966) A	(3.00)		(163,966) A
			(.50)	(36,436) B		(.50)	(36,436) B
		3.00		262,366 U	3.00		262,366 U
			0.50	41,057 P		0.50	41,057 P
50-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM ATG100/AA AND ATG100/CJ TO ATG100/AA FOR VACANCY SAVINGS. ***** DETAIL OF GOVERNOR'S REQUEST: VACANCY SAVINGS FOR ATG100/AD (-35,000A) VACANCY SAVINGS FOR ATG100/CJ (-30,000A) VACANCY SAVINGS FOR ATG100/AA (65,000A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
51-001	EXECUTIVE BUDGET ADJUSTMENT: REDUCE FUNDS FOR VACATION PAYOUT. (/-281,914A; /-281,914A)			(281,914) A			(281,914) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1.5) PERMANENT POSITIONS AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS FOR FOSTER CARE CHILDREN REPRESENTATION (ATG100/AA). (1.50/118,004A; 1.50/118,004A) (-1.50/-173,004U; -1.50/-173,004U) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM DEPUTY ATTORNEY GENERAL (#101427; - 44,289U/44,289A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#101880; - 35,897U/35,897A) (0.5) PERM DEPUTY ATTORNEY GENERAL (#110479; - 37,818U/37,818A) FRINGE BENEFITS (-55,000U)	1.50		118,004 A	1.50		118,004 A
		(1.50)		(173,004) U	(1.50)		(173,004) U

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) POSITIONS (ATG100/AA). (/181,800U; /181,800U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) DEPUTY ATTORNEY GENERAL (#991003, 991014; 48,000) PERSONAL SERVICES FOR (1) OFFICE ASSISTANT III SR08 (#991015; 17,600) FRINGE BENEFITS (68,200)				
				181,800	U
					181,800 U
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COST INCREASES IN DUES AND RENT (ATG100/AA AND ATG100/EA). (/120,250A; /120,250A) ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL ASSOCIATION OF ATTORNEYS GENERAL DUES, CONFERENCE OF WESTERN ATTORNEYS GENERAL DUES, HAWAII STATE BAR ASSOCIATION DUES (72,000) COMMISSION ON UNIFORM LEGISLATION DUES (10,250) CRIMINAL JUSTICE DIVISION RENT, FAMILY LAW DIVISION RENT, TAX AND CHARITIES DIVISION RENT (38,000)			120,250	A
					120,250 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR LITIGATION FUND (ATG100/AA). (/600,000A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (600,000)			600,000	A	600,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF INTERNET BASED REGISTRATION SYSTEMS AND CHARITY REGISTRATION DATABASES (ATG100/AA). (/70,000B; /70,000B) ***** FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: WEBSITE IMPROVEMENTS (70,000)			70,000	B	70,000	B

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/AC). (/225,177N; /225,177N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP VICTIMS OF CRIME ACT CRIMINAL JUSTICE PLANNING SPECIALIST (#122082; 62,112) FRINGE BENEFITS (37,267) (1) TEMP VICTIMS OF CRIME ACT GRANTS AND PLANNING BRANCH CHIEF (#122087; 78,624) FRINGE BENEFITS (47,174)		2.00	225,177 N		2.00	225,177 N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF MEDICAID FRAUD CONTROL UNIT (ATG100/AB). (/63,750B; /15,000B) (/191,250P; /45,000P) ***** DETAIL OF GOVERNOR'S REQUEST: MOVING EXPENSES (FY18: 2,500B/7,500P) RENTAL OF LAND AND BUILDING (15,000B/45,000P) MISCELLANEOUS CURRENT EXPENSES (FY18: 1,250B/3,750P) FURNITURE (FY18: 45,000B/135,000P)			63,750 B			15,000 B
				191,250 P			45,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT AND SECURITY OPERATIONS (ATG100/AA). (/2,500,000A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL (500,000) SUPPLIES (100,000)			2,500,000	A		2,500,000	A	
	TOTAL BUDGET CHANGES	(.50)	23.52	2,590,838	A	(.50)	23.52	2,540,838	A
			0.00	134,731	B		0.00	85,981	B
			11.20	260,287	N		11.20	260,287	N
		4.50	27.50	526,975	U	4.50	27.50	694,951	U
			1.00	26,116	W		1.00	26,116	W
			2.50	306,786	P		2.50	160,536	P
	BUDGET TOTALS	242.81	23.52	27,485,275	A	242.81	23.52	27,435,275	A
		24.60	0.00	3,545,696	B	24.60	0.00	3,496,946	B
		5.20	11.20	11,782,423	N	5.20	11.20	11,782,423	N
				3,943,508	T			3,943,508	T
		111.61	27.50	15,859,098	U	111.61	27.50	16,027,074	U
		4.90	1.00	3,244,565	W	4.90	1.00	3,244,565	W
		12.66	2.50	3,349,467	P	12.66	2.50	3,203,217	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.50	0.00	2,164,005 A	25.50	0.00	2,164,005 A
		23.50	0.00	3,411,841 W	23.50	0.00	3,411,841 W
		0.00	0.00	1,450,000 P	0.00	0.00	1,450,000 P
	BASE APPROPRIATIONS	49.00	0.00	7,025,846	49.00	0.00	7,025,846

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

5.00 P 5.00 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,737A; /55,737A) (/34,963W; /34,963W) (/10,300P; /10,300P)			55,737	A	55,737	A
				34,963	W	34,963	W
				10,300	P	10,300	P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG231/BC). (/-125,000A; /-125,000A)			(125,000)	A	(125,000)	A

Detail Type: G

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE INFORMATION SYSTEMS HAWAII SOFTWARE LICENSES/RENEWALS (ATG231/BC). (/110,000A; /110,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES/RENEWALS (110,000)			110,000	A	110,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). (/95,000A; /95,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000) PORTAL HOSTING FEE (10,000)			95,000	A	95,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE (ATG231/BA). (/101,000A; /101,000A) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE (101,000)			101,000 A			101,000 A
	TOTAL BUDGET CHANGES			236,737 A			236,737 A
				34,963 W			34,963 W
			5.00	10,300 P		5.00	10,300 P
	BUDGET TOTALS	25.50	0.00	2,400,742 A	25.50	0.00	2,400,742 A
		23.50	0.00	3,446,804 W	23.50	0.00	3,446,804 W
		0.00	5.00	1,460,300 P	0.00	5.00	1,460,300 P

Detail Type: G

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		74.80	0.00	4,657,883 A	74.80	0.00	4,657,883 A
		0.00	0.00	2,231,224 T	0.00	0.00	2,231,224 T
		145.20	0.00	16,643,551 P	145.20	0.00	16,643,551 P
	BASE APPROPRIATIONS	220.00	0.00	23,532,658	220.00	0.00	23,532,658

- 1

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. CSEA ALSO ENABLES 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.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		0.34	A		0.34	A
			0.66	P		0.66	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,906A; /94,906A) (/242,024P; /242,024P)			94,906 A			94,906 A
				242,024 P			242,024 P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG500/GA). (/-231,161A; /-231,161A) (/-448,724P; /-448,724P)			(231,161) A			(231,161) A
				(448,724) P			(448,724) P
TOTAL BUDGET CHANGES			0.34	(136,255) A		0.34	(136,255) A
			0.66	(206,700) P		0.66	(206,700) P
BUDGET TOTALS		74.80	0.34	4,521,628 A	74.80	0.34	4,521,628 A
				2,231,224 T			2,231,224 T
		145.20	0.66	16,436,851 P	145.20	0.66	16,436,851 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	343.61	0.00	31,716,325	343.61	0.00	31,716,325
	24.60	0.00	3,410,965	24.60	0.00	3,410,965
	5.20	0.00	11,522,136	5.20	0.00	11,522,136
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	107.11	0.00	15,332,123	107.11	0.00	15,332,123
	28.40	0.00	6,630,290	28.40	0.00	6,630,290
	157.86	0.00	21,136,232	157.86	0.00	21,136,232
TOTAL DEPARTMENT APPROPRIATIONS	666.78	0.00	95,922,803	666.78	0.00	95,922,803
DEPARTMENT BUDGET CHANGES	(.50)	23.86	2,691,320	(.50)	23.86	2,641,320
		0.00	134,731		0.00	85,981
		11.20	260,287		11.20	260,287
	4.50	27.50	526,975	4.50	27.50	694,951
		1.00	61,079		1.00	61,079
		8.16	110,386		8.16	(35,864)
TOTAL DEPARTMENT BUDGET CHANGES	4.00	71.72	3,784,778	4.00	71.72	3,707,754
DEPARTMENT TOTAL BUDGET	343.11	23.86	34,407,645	343.11	23.86	34,357,645
	24.60	0.00	3,545,696	24.60	0.00	3,496,946
	5.20	11.20	11,782,423	5.20	11.20	11,782,423
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	111.61	27.50	15,859,098	111.61	27.50	16,027,074
	28.40	1.00	6,691,369	28.40	1.00	6,691,369
	157.86	8.16	21,246,618	157.86	8.16	21,100,368
TOTAL DEPARTMENT BUDGET	670.78	71.72	99,707,581	670.78	71.72	99,630,557

Detail Type: G

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	1,371,350 A	10.00	0.00	1,371,350 A
		0.00	0.00	1,821,915 W	0.00	0.00	1,821,915 W
	BASE APPROPRIATIONS	10.00	0.00	3,193,265	10.00	0.00	3,193,265

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,116A; /19,116A)			19,116 A			19,116 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION GRANT (BED100/SM). (/700,000P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL GRANT CEILING INCREASE (FY18: 700,000)			700,000	P		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION INITIATIVE (BED100/SM). (/75,000A; /75,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COLLATERAL MATERIALS, OVERSEAS EDUCATION FAIRS BOOTHES, OVERSEAS MISSION, SEMINARS/WORKSHOPS OVERSEAS, WEBSITE UPDATES, OTHER EXPENDITURES (75,000)			75,000	A		75,000 A
	TOTAL BUDGET CHANGES			94,116	A		94,116 A
				700,000	P		
	BUDGET TOTALS	10.00	0.00	1,465,466	A	10.00	0.00 1,465,466 A
				1,821,915	W		1,821,915 W
		0.00	0.00	700,000	P		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	594,586 A	6.00	0.00	594,586 A
	BASE APPROPRIATIONS	6.00	0.00	594,586	6.00	0.00	594,586

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES (HRS), AS AMENDED.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A)			9,558 A			9,558 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE WITH DECISIONS AND ORDERS OF LAND USE COMMISSION (BED103/DA). (1.00/25,386A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#98001B; FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	1.00		25,386 A	1.00		50,772 A
	TOTAL BUDGET CHANGES	1.00		34,944 A	1.00		60,330 A
	BUDGET TOTALS	7.00	0.00	629,530 A	7.00	0.00	654,916 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,309,851 A	11.00	0.00	1,309,851 A
		0.00	0.00	30,000 B	0.00	0.00	30,000 B
	BASE APPROPRIATIONS	11.00	0.00	1,339,851	11.00	0.00	1,339,851

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,523A; /17,523A)			17,523 A			17,523 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ECONOMIC ASSISTANCE GRANT (BED105/CI). (/200,000P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL GRANT AWARD CEILING INCREASE (FY18: 200,000)			200,000			P
	TOTAL BUDGET CHANGES			17,523			A
				200,000			P
	BUDGET TOTALS	11.00	0.00	1,327,374	11.00	0.00	1,327,374
				30,000			B
		0.00	0.00	200,000			P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	2,156,516 B	17.00	0.00	2,156,516 B
	BASE APPROPRIATIONS	17.00	0.00	2,156,516	17.00	0.00	2,156,516

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,040B; /22,040B)			22,040 B			22,040 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FACILITY MAINTENANCE AND OPERATIONS (BED107/BA). (/100,000B; /100,000B) ***** FROM FOREIGN-TRADE ZONE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: VARIOUS REPAIRS AND MAINTENANCE, REFUSE COLLECTION, JANITORIAL AND OFFICE SUPPLIES, SPECIAL ASSESSMENT, OTHER AND INFLATION FACTOR (100,000)			100,000 B			100,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-PURPOSE BUILDING BOND DEBT SERVICE (BED107/BA). (/350,000B; /350,000B) ***** FROM FOREIGN-TRADE ZONE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: LOAN REPAYMENT (350,000)			350,000 B			350,000 B
TOTAL BUDGET CHANGES						472,040 B	472,040 B
BUDGET TOTALS		17.00	0.00	2,628,556 B	17.00	0.00	2,628,556 B

Detail Type: G

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	141,327,051 B	5.00	0.00	141,327,051 B
	BASE APPROPRIATIONS	5.00	0.00	141,327,051	5.00	0.00	141,327,051

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		27.00	B		27.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/42,244B; /42,244B)			42,244 B			42,244 B
	TOTAL BUDGET CHANGES		27.00	42,244 B		27.00	42,244 B
	BUDGET TOTALS	5.00	27.00	141,369,295 B	5.00	27.00	141,369,295 B

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,200,000 A	0.00	0.00	1,200,000 A
		2.00	0.00	55,415,779 B	2.00	0.00	55,415,779 B
	BASE APPROPRIATIONS	2.00	0.00	56,615,779	2.00	0.00	56,615,779

- 1

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	EXECUTIVE BUDGET PREP: ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		31.00	B		31.00	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/73,468B; /73,468B)			73,468 B			73,468 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,200,000A; /-1,200,000A)			(1,200,000) A			(1,200,000) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO GREEN ENERGY MARKET SECURITIZATION PROGRAM FOR SPECIAL FUND CEILING INCREASE (BED138/GI). (/-50,000,000B; /-50,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (-50,000,000) SEE BED138 SEQ. NO. 20-001.			(50,000,000) B			(50,000,000) B

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR RENEWABLE ENERGY FACILITY SITING FUND (BED120/SI). (/-750,000B; /-750,000B) ***** FROM RENEWABLE ENERGY FACILITY SITING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING, RENEWABLE ENERGY FACILITY SITING FUND (-750,000)</p>			(750,000) B			(750,000) B
80-001	<p>EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT TO CORRECT ERROR (BED120/SI). (3.00/B; 3.00/B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST, LEG ERROR FOR 119366 (#97991B) (1) ENERGY PLANNING ANALYST, LEG ERROR FOR 119415 (97992B) (1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR, LEG ERROR FOR 119408 (#97993B)</p> <p>SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED120 SEQ. NO. 2000-001.</p>	3.00	(3.00)	B	3.00	(3.00)	B

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY SOLUTIONS BRANCH (BED120/SI). (/48,000B; /96,000B) ***** FROM ENERGY SECURITY SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY INNOVATION SPECIALIST (#98007B; FY18: 30,000; FY19: 60,000) FRINGE BENEFITS (FY18: 18,000; FY19: 36,000)</p> <p>6-MONTH DELAY IN HIRE.</p>		1.00	48,000 B		1.00	96,000 B
101-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY SYSTEMS AND PLANNING BRANCH (BED120/SI). (/64,000B; /128,000B) ***** FROM ENERGY SECURITY SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST (#98006B; FY18: 40,000; FY19: 80,000) FRINGE BENEFITS (FY18: 24,000; FY19: 48,000)</p>		1.00	64,000 B		1.00	128,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED120 HAWAII STATE ENERGY OFFICE
Structure #: 010501000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAYMENT OF GREEN ENERGY MARKET SECURITIZATION BONDS (BED120/SI). (/21,000,000B; /21,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII GREEN INFRASTRUCTURE BOND FUND (21,000,000)			21,000,000 B			21,000,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADMINISTRATIVE EXPENSES FOR VOLKSWAGEN SETTLEMENT IMPLEMENTATION (BED120/SI). (/200,000T; /200,000T) ***** DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE EXPENSES (200,000)			200,000 T			200,000 T
TOTAL BUDGET CHANGES				(1,200,000) A (29,564,532) B			(1,200,000) A (29,452,532) B
				200,000 T			200,000 T
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		5.00	30.00	25,851,247 B	5.00	30.00	25,963,247 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,174,976	A	0.00	0.00	1,174,976	A
	BASE APPROPRIATIONS	0.00	0.00	1,174,976		0.00	0.00	1,174,976	

- 1

OBJECTIVE: TO FACILITATE DIALOGUE AND COORDINATION
 AMONG HAWAII'S GOVERNMENT, PRIVATE AND ACADEMIC
 SECTORS, PUBLIC AND PRIVATE OUT-OF-STATE
 ORGANIZATIONS; TO PROMOTE THE GROWTH AND
 DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00		A		2.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,779A; /4,779A)			4,779 A			4,779 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-250,000A; /-250,000A)			(250,000) A			(250,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AEROSPACE DEVELOPMENT DIRECTOR (BED128/OA). (1.00/50,000A; 1.00/100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE OF AEROSPACE DEVELOPMENT DIRECTOR (#98008B; FY18: 50,000; FY19: 100,000) 6-MONTH DELAY IN HIRE.	1.00		50,000 A	1.00		100,000 A
	TOTAL BUDGET CHANGES	1.00	2.00	(195,221) A	1.00	2.00	(145,221) A
	BUDGET TOTALS	1.00	2.00	979,755 A	1.00	2.00	1,029,755 A

Detail Type: G

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		13.00	0.00	1,274,483	A	13.00	0.00	1,274,483	A
	BASE APPROPRIATIONS	13.00	0.00	1,274,483		13.00	0.00	1,274,483	

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		0.96		A		0.96		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,301A; /22,301A)			22,301	A	22,301	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A)			(102,000)	A	(102,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECONOMIC RESEARCH (BED130/FA). (1.00/28,584A; 1.00/57,168A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIST VI (#98011B; FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE.	1.00		28,584 A	1.00		57,168 A
	TOTAL BUDGET CHANGES	1.00	0.96	(51,115) A	1.00	0.96	(22,531) A
	BUDGET TOTALS	14.00	0.96	1,223,368 A	14.00	0.96	1,251,952 A

Detail Type: G

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000,000 B	0.00	0.00	1,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000,000	0.00	0.00	1,000,000
- 1	OBJECTIVE: TO DEPLOY \$150 MILLION IN BOND PROCEEDS; TO PROVIDE CLEAN ENERGY TECHNOLOGY LOANS TO HAWAII CUSTOMERS, ESPECIALLY THOSE WHO ARE UNDERSERVED, SUCH AS HOMEOWNERS, RENTERS, AND NON-PROFIT ORGANIZATIONS; TO CREATE A SUSTAINABLE FINANCING STRUCTURE THROUGH MARKET DRIVEN PUBLIC- PRIVATE PARTNERSHIPS WITH THE GEMS PROGRAMS; TO OPEN ACCESS TO FINANCING FOR MORE HAWAII CUSTOMERS AND DEMOCRATIZE ACCESS TO CLEAN ENERGY.						
2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	B		5.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
Structure #: 010505000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO GREEN ENERGY MARKET SECURITIZATION PROGRAM FOR SPECIAL FUND CEILING INCREASE (BED138/GI). (/50,000,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST; HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (FY18: 50,000,000) SEE BED120 SEQ. NO. 20-001.			50,000,000			B
	TOTAL BUDGET CHANGES		5.00	50,000,000		5.00	B
	BUDGET TOTALS	0.00	5.00	51,000,000	0.00	5.00	1,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		25.00	0.00	2,439,764	A	25.00	0.00	2,439,764	A
	BASE APPROPRIATIONS	25.00	0.00	2,439,764		25.00	0.00	2,439,764	

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00		A		1.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,975A; /50,975A)			50,975 A			50,975 A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (BED142/AA). (/-295,517A; /-295,517A)			(295,517) A			(295,517) A
TOTAL BUDGET CHANGES			1.00	(244,542) A		1.00	(244,542) A
BUDGET TOTALS		25.00	1.00	2,195,222 A	25.00	1.00	2,195,222 A

Detail Type: G

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	1,425,881 A	1.50	0.00	1,425,881 A
		1.50	0.00	3,805,488 B	1.50	0.00	3,805,488 B
		0.00	0.00	1,500,000 W	0.00	0.00	1,500,000 W
		0.00	0.00	962,987 P	0.00	0.00	962,987 P
	BASE APPROPRIATIONS	3.00	0.00	7,694,356	3.00	0.00	7,694,356

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.75	A		3.75	A
			5.25	B		5.25	B
			9.00	P		9.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A) (/12,857B; /12,857B) (/1,726P; /1,726P)			9,558 A			9,558 A
				12,857 B			12,857 B
				1,726 P			1,726 P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE). (/-350,000A; /-350,000A)			(350,000) A			(350,000) A

Detail Type: G

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A CHIEF OPERATING OFFICER/INDUSTRY SPECIALIST (BED143/TE). (/23,750B; /47,500B) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP CHIEF OPERATING OFFICER/INDUSTRY INFORMATION SPECIALIST (#102460; FY18: 23,750; FY19: 47,500) 6-MONTH DELAY IN HIRE.		0.50	23,750 B		0.50	47,500 B
101-001	EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A SPECIAL PROJECTS COORDINATOR (BED143/TE). (/16,250B; /32,500B) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP SPECIAL PROJECTS COORDINATOR (#102275; FY18: 16,250; FY19: 32,500) 6-MONTH DELAY IN HIRE.		0.50	16,250 B		0.50	32,500 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		3.75	(340,442) A		3.75	(340,442) A
			6.25	52,857 B		6.25	92,857 B
			9.00	1,726 P		9.00	1,726 P
	BUDGET TOTALS	1.50	3.75	1,085,439 A	1.50	3.75	1,085,439 A
		1.50	6.25	3,858,345 B	1.50	6.25	3,898,345 B
				1,500,000 W			1,500,000 W
		0.00	9.00	964,713 P	0.00	9.00	964,713 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,402,911 A	13.00	0.00	1,402,911 A
		5.00	0.00	2,553,278 N	5.00	0.00	2,553,278 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	18.00	0.00	5,956,189	18.00	0.00	5,956,189

- 1

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

2-001	EXECUTIVE BUDGET PREP:		1.00	A		1.00	A
	ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		6.00	N		6.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,486A; /25,486A) (/35,688N; /35,688N)			25,486 A			25,486 A
				35,688 N			35,688 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL). (/-203,278N; /-203,278N)			(203,278) N			(203,278) N

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING (BED144/PL). (/27,618A; /55,236A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER V (#98022B; FY18: 27,618; FY19: 55,236) 6-MONTH DELAY IN HIRE.		1.00	27,618 A		1.00	55,236 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING (BED144/PL). (/44,764A; /44,764A) ***** DETAIL OF GOVERNOR'S REQUEST: CAR MILEAGE, TRANSPORTATION INTRA-STATE, HIRE OF PASSENGER CARS, MISCELLANEOUS CURRENT EXPENSES (44,764)			44,764 A			44,764 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR TRANSIT-ORIENTED DEVELOPMENT PROJECTS AND INTERAGENCY TRANSIT-ORIENTED DEVELOPMENT COUNCIL SUPPORT (BED144/PL). (1.00/29,868A; 1.00/59,736A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER VI SR26 (#98023B; FY18: 29,868; FY19: 59,736) 6-MONTH DELAY IN HIRE.	1.00		29,868 A	1.00		59,736 A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED144/PL). (/25,000A; /25,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000)			25,000 A			25,000 A
	TOTAL BUDGET CHANGES	1.00	2.00 6.00	152,736 A (167,590) N	1.00	2.00 6.00	210,222 A (167,590) N
	BUDGET TOTALS	14.00 5.00	2.00 6.00	1,555,647 A 2,385,688 N 2,000,000 W	14.00 5.00	2.00 6.00	1,613,133 A 2,385,688 N 2,000,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
		0.00	0.00	2,608,516 B	0.00	0.00	2,608,516 B
		0.00	0.00	5,314,406 W	0.00	0.00	5,314,406 W
	BASE APPROPRIATIONS	0.00	0.00	8,922,922	0.00	0.00	8,922,922

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF CAPITAL; TO DEVELOP THE INFRASTRUCTURE TO SUPPORT VENTURE CAPITAL IN HAWAII.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 W 2.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/6,895W; /6,895W)						
				6,895	W	6,895	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-1,000,000A; /-1,000,000A) (/-1,000,000W; /-1,000,000W)			(1,000,000)	A	(1,000,000)	A
				(1,000,000)	W	(1,000,000)	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO GENERAL FUNDS (BED145/VC). (/188,056A; /188,056A) (/-286,895W; /-286,895W) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PRESIDENT HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; -113,076W/113,076A) (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980W/74,980A) FRINGE BENEFITS (-98,839W)		2.00	188,056 A		2.00	188,056 A
			(2.00)	(286,895) W		(2.00)	(286,895) W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE (BED145/VC). (/5,000,000A; /A) (/5,000,000W; /W) ***** DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE FUNDING (10,000,000A) HI GROWTH INITIATIVE CEILING INCREASE (10,000,000W)			10,000,000 A			
				10,000,000 W			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		2.00	9,188,056 A		2.00	(811,944) A
			0.00	8,720,000 W		0.00	(1,280,000) W
	BUDGET TOTALS	0.00	2.00	10,188,056 A	0.00	2.00	188,056 A
				2,608,516 B			2,608,516 B
		0.00	0.00	14,034,406 W	0.00	0.00	4,034,406 W

Detail Type: G

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	7,816,399 B	0.00	0.00	7,816,399 B
	BASE APPROPRIATIONS	0.00	0.00	7,816,399	0.00	0.00	7,816,399

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		22.00		B	22.00		B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,060B; /33,060B)			33,060 B			33,060 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146/EL). (/-35,000B; /-35,000B)			(35,000) B			(35,000) B
TOTAL BUDGET CHANGES			22.00	(1,940) B		22.00	(1,940) B
BUDGET TOTALS		0.00	22.00	7,814,459 B	0.00	22.00	7,814,459 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	0.00	1,209,705	W	2.00	0.00	1,209,705	W
	BASE APPROPRIATIONS	2.00	0.00	1,209,705		2.00	0.00	1,209,705	

- 1

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

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		2.00		W		2.00		W
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,653W; /9,653W)			9,653 W			9,653 W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL EXPENSES AND MAINTENANCE COST (BED150/KA). (/154,360W; /154,360W) ***** FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL PERSONAL SERVICES, REPAIR AND MAINTENANCE GROUNDS (154,360)			154,360 W			154,360 W

Detail Type: G

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BED150/KA). (/81,000W; /81,000W) ***** FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (81,000)</p>					81,000 W	81,000 W
102-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF (BED150/KL). (/73,000W; /73,000W) ***** FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FRINGE BENEFITS (73,000)</p>					73,000 W	73,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD (19) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECTS (BED150/KA). (19.00/1,450,000A; 19.00/1,450,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (#101074; 72,421) (2) PERM PROJECT MANAGEMENT ENGINEER (#101826, #101827; 111,320, 102,937) (1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; 111,842) (3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #102081, #117843; 55,704, 55,704, 55,704) (3) PERM PROGRAM SPECIALIST V (#101059, #102051, #102052; 72,421, 72,421, 91,498) (2) PERM SECRETARY (#102079, #102080; 42,257, 54,876) (2) PERM SENIOR ACCOUNT CLERK (#102082, #118102; 54,876, 47,549) (1) PERM ACCOUNT CLERK (#102468; 47,354) (1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT (#102689; 122,126) (1) PERM PROJECT DIRECTOR (#107936; 94,703) (1) PERM ASSET MANAGER (#107937; 111,395) (1) PERM COMPLIANCE ASSURANCE AND COMMUNITY OUTREACH OFFICER (#111511; 95,709)	19.00		1,450,000 A	19.00		1,450,000 A
	TOTAL BUDGET CHANGES	19.00		1,450,000 A	19.00		1,450,000 A
			2.00	318,013 W		2.00	318,013 W
	BUDGET TOTALS	19.00	0.00	1,450,000 A	19.00	0.00	1,450,000 A
		2.00	2.00	1,527,718 W	2.00	2.00	1,527,718 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	350,000 A	0.00	0.00	350,000 A
		0.00	0.00	3,100,000 N	0.00	0.00	3,100,000 N
		0.00	0.00	88,000,000 T	0.00	0.00	88,000,000 T
		31.00	0.00	10,689,417 W	31.00	0.00	10,689,417 W
	BASE APPROPRIATIONS	31.00	0.00	102,139,417	31.00	0.00	102,139,417

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

42.00 W 42.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019					
		Perm	Temp	Perm	Temp	Amt			
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/121,344W; /121,344W)								
				121,344	W			121,344	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A) (/-50,000,000T; /-50,000,000T)			(350,000)	A			(350,000)	A
				(50,000,000)	T			(50,000,000)	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). (-1.00/W; -1.00/W) ***** DETAIL OF GOVERNOR'S REQUEST: LEG ERROR FOR 97994B SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001- 002. SEE BED160 SEQ. NO. 10-002.						
		(1.00)		W	(1.00)		W
10-002	EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). (1.00/W; 1.00/W) ***** DETAIL OF GOVERNOR'S REQUEST: LEG ERROR FOR 97995B SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001- 002. SEE BED160 SEQ. NO. 10-001.						
		1.00		W	1.00		W

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR RENTAL HOUSING TRUST FUND THAT WAS RECLASSIFIED TO RENTAL HOUSING REVOLVING FUND (BED160/HF). (-38,000,000T; /-38,000,000T) ***** FROM RENTAL HOUSING TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (-38,000,000)			(38,000,000) T			(38,000,000) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL HOUSING TRUST FUND FEDERAL GRANT (BED160/HF). (/3,000,000P; /3,000,000P) ***** DETAIL OF GOVERNOR'S REQUEST: NATIONAL HOUSING TRUST FUND FEDERAL GRANT (3,000,000)			3,000,000 P			3,000,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORT OF HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED160/HD). (/25,000A; /25,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INTRASTATE TRAVEL, MEETING RELATED EXPENSES, TRAINING, EDUCATION, OTHER (25,000)			25,000 A			25,000 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). (/57,000W; /57,000W) ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, TELEPHONE AND TELEGRAPH, ADVERTISING, TRANSPORTATION INTRASTATE, TRANSPORTATION OUT OF STATE, SUBSISTENCE ALLOWANCE, INSURANCE, RENTAL OF EQUIPMENT, OTHER (57,000)			57,000 W			57,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EXPANDED HOUSING GOALS AND OTHER CURRENT EXPENSES (BED160/HF). (/78,000W; /86,000W) ***** FROM HOUSING FINANCE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: INSURANCE, SERVICES - FEE BASIS, DUES AND SUBSCRIPTIONS, ADVERTISING, OTHER (FY18: 78,000; FY19: 86,000)						
				78,000	W	86,000	W
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (/108,000W; /148,000W) ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000)						
				108,000	W	148,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94,000W; /W) ***** FROM DWELLING UNIT REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000)						
				94,000			W
	TOTAL BUDGET CHANGES			(325,000)			A
				(88,000,000)			T
		0.00	42.00	458,344	0.00	42.00	W
				3,000,000			P
	BUDGET TOTALS	0.00	0.00	25,000	0.00	0.00	A
				3,100,000			N
		0.00	0.00		0.00	0.00	T
		31.00	42.00	11,147,761	31.00	42.00	W
		0.00	0.00	3,000,000	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	79.50	0.00	13,543,802 A	79.50	0.00	13,543,802 A
	25.50	0.00	214,159,749 B	25.50	0.00	214,159,749 B
	5.00	0.00	5,653,278 N	5.00	0.00	5,653,278 N
	0.00	0.00	88,000,000 T	0.00	0.00	88,000,000 T
	33.00	0.00	22,535,443 W	33.00	0.00	22,535,443 W
	0.00	0.00	962,987 P	0.00	0.00	962,987 P
TOTAL DEPARTMENT APPROPRIATIONS	143.00	0.00	344,855,259	143.00	0.00	344,855,259
DEPARTMENT BUDGET CHANGES	23.00	11.71	8,581,055 A	23.00	11.71	(1,257,489) A
	3.00	90.25	21,000,669 B	3.00	90.25	(28,847,331) B
		6.00	(167,590) N		6.00	(167,590) N
			(87,800,000) T			(87,800,000) T
	0.00	44.00	9,496,357 W	0.00	44.00	(549,643) W
		9.00	3,901,726 P		9.00	3,001,726 P
TOTAL DEPARTMENT BUDGET CHANGES	26.00	160.96	(44,987,783)	26.00	160.96	(115,620,327)
DEPARTMENT TOTAL BUDGET	102.50	11.71	22,124,857 A	102.50	11.71	12,286,313 A
	28.50	90.25	235,160,418 B	28.50	90.25	185,312,418 B
	5.00	6.00	5,485,688 N	5.00	6.00	5,485,688 N
	0.00	0.00	200,000 T	0.00	0.00	200,000 T
	33.00	44.00	32,031,800 W	33.00	44.00	21,985,800 W
	0.00	9.00	4,864,713 P	0.00	9.00	3,964,713 P
TOTAL DEPARTMENT BUDGET	169.00	160.96	299,867,476	169.00	160.96	229,234,932

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		45.25	0.00	12,444,982 A	45.25	0.00	12,444,982 A
		0.75	0.00	5,897,221 U	0.75	0.00	5,897,221 U
	BASE APPROPRIATIONS	46.00	0.00	18,342,203	46.00	0.00	18,342,203

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	A		2.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/73,564A; /73,564A) (/2,057U; /2,057U)			73,564 A			73,564 A
				2,057 U			2,057 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/BA). (/-604,500A; /-604,500A)			(604,500) A			(604,500) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (BUF101/AA). (/-309,897A; /-309,897A)			(309,897) A			(309,897) A
51-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS FOR DEPARTMENT OF HAWAIIAN HOME LANDS (BUF101/AA). (/-5,854,667U; /-5,854,667U)			(5,854,667) U			(5,854,667) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA). (/2,554U; /3,245U) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 2,554; FY19: 3,245)						
				2,554	U	3,245	U
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (BUF101/BA). (/55,476A; /55,476A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) PERM BUDGET ANALYST V SR24 (#97001O, #97002O; 27,618 EACH) ANNUAL TELEPHONE CHARGES (240)			55,476	A	55,476	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR THE ADMINISTRATIVE AND RESEARCH OFFICE'S INFORMATION AND TECHNOLOGY STAFF (BUF101/AA). (1.00/28,116A; 1.00/51,432A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#980010; FY18: 25,386; FY19: 50,772) ANNUAL TELEPHONE CHARGES (FY18:180; FY19: 360) SOFTWARE LICENSE (300) PERSONAL COMPUTER (FY18: 1,600) CHAIR (FY18: 400) TELEPHONES (FY18: 250) 6-MONTH DELAY IN HIRE.	1.00		28,116 A	1.00		51,432 A
	TOTAL BUDGET CHANGES	1.00	2.00	(757,241) A	1.00	2.00	(733,925) A
				(5,850,056) U			(5,849,365) U
	BUDGET TOTALS	46.25	2.00	11,687,741 A	46.25	2.00	11,711,057 A
		0.75	0.00	47,165 U	0.75	0.00	47,856 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	36,045,294 A	0.00	0.00	36,045,294 A
		0.00	0.00	2,854,560 B	0.00	0.00	2,854,560 B
		0.00	0.00	841,250 N	0.00	0.00	841,250 N
		0.00	0.00	213,261 W	0.00	0.00	213,261 W
		0.00	0.00	12,196 P	0.00	0.00	12,196 P
	BASE APPROPRIATIONS	0.00	0.00	39,966,561	0.00	0.00	39,966,561

- 1

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

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/93,444B; /93,444B)

93,444 B

93,444 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
Structure #: 110103070000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF102).			(36,045,294) A			(36,045,294) A
	(/-36,045,294A; /-36,045,294A)			(2,854,560) B			(2,854,560) B
	(/-2,854,560B; /-2,854,560B)						
	(/-841,250N; /-841,250N)			(841,250) N			(841,250) N
	(/-213,261W; /-213,261W)			(213,261) W			(213,261) W
	(/-12,196P; /-12,196P)			(12,196) P			(12,196) P
TOTAL BUDGET CHANGES				(36,045,294) A			(36,045,294) A
				(2,761,116) B			(2,761,116) B
				(841,250) N			(841,250) N
				(213,261) W			(213,261) W
				(12,196) P			(12,196) P
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		0.00	0.00	93,444 B	0.00	0.00	93,444 B
		0.00	0.00	N	0.00	0.00	N
		0.00	0.00	W	0.00	0.00	W
		0.00	0.00	P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF103 VACATION PAYOUT - STATEWIDE
Structure #: 110103080000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO PROVIDE A CENTRALIZED ANNUAL VACATION PAYOUT FOR ALL STATE DEPARTMENTS EXCEPT THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF103/VP). ***** DETAIL OF GOVERNOR'S REQUEST: VACATION PAYOUT (4,493,450)			4,493,450 A			4,493,450 A
	TOTAL BUDGET CHANGES			4,493,450 A			4,493,450 A
	BUDGET TOTALS	0.00	0.00	4,493,450 A	0.00	0.00	4,493,450 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	2,024,205 A	14.00	0.00	2,024,205 A
		9.00	0.00	11,674,867 T	9.00	0.00	11,674,867 T
		1.00	0.00	105,073 U	1.00	0.00	105,073 U
	BASE APPROPRIATIONS	24.00	0.00	13,804,145	24.00	0.00	13,804,145

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964A; /19,964A) (/9,825T; /9,825T) (/4,746U; /4,746U)			19,964 A			19,964 A
				9,825 T			9,825 T
				4,746 U			4,746 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF115/CA). (/-2,250A; /-2,250A)			(2,250) A			(2,250) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (BUF115/CA). (1.00/60,780A; 1.00/60,780A) (-1.00/-105,073U; -1.00/-105,073U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V SR24 (#19043; -60,780U/60,780A) FRINGE BENEFITS (-39,033U) COLLECTIVE BARGAINING ADJUSTMENT (-5,260U)	1.00		60,780 A	1.00		60,780 A
		(1.00)		(105,073) U	(1.00)		(105,073) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF115/CA). (/22,794A; /22,794A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#970080; 22,674) ANNUAL TELEPHONE CHARGES (120)			22,794 A			22,794 A
	TOTAL BUDGET CHANGES	1.00		101,288 A	1.00		101,288 A
				9,825 T			9,825 T
		(1.00)		(100,327) U	(1.00)		(100,327) U
	BUDGET TOTALS	15.00	0.00	2,125,493 A	15.00	0.00	2,125,493 A
		9.00	0.00	11,684,692 T	9.00	0.00	11,684,692 T
		0.00	0.00	4,746 U	0.00	0.00	4,746 U

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		106.00	0.00	20,418,249	X	106.00	0.00	20,418,249	X
	BASE APPROPRIATIONS	106.00	0.00	20,418,249		106.00	0.00	20,418,249	

- 1

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

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/234,559X; /234,559X)

234,559 X

234,559 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA). (/-6,950,000X; /-6,950,000X)			(6,950,000) X			(6,950,000) X
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF141/FA). (/673,128X; /673,158X) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 673,128; FY19: 673,158)			673,128 X			673,158 X

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERS PERSONALLY IDENTIFIABLE INFORMATION PROTECTION (BUF141/FA). (/238,200X; /13,200X) ***** DETAIL OF EXECUTIVE REQUEST: REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY18: 163,200; FY19: 13,200) ORACLE DATA MASKING SOFTWARE FEATURE (FY18: 75,000)</p>			238,200 X			13,200 X
102-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DOMESTIC RELATIONS ORDERS IMPLEMENTATION (BUF141/FA). (1.00/2,018,171X; 1.00/107,552X) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#980120; FY18: 33,432; FY19: 66,864) FRINGE BENEFITS (FY18: 20,059; FY19: 40,118) ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY19: 210) COMPUTER AND OFFICE AUTOMATION - HAWAII DOMESTIC RELATIONS ORDERS (FY18: 1,962,500) DESKTOP WITH SOFTWARE (FY18: 1,400) DESK AND CHAIR (FY18: 500) TELEPHONE HANDSET (FY18: 100)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		2,018,171 X	1.00		107,552 X

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADE TO ORACLE FINANCIALS VERSION 12.2 (BUF141/FA). (/1,538,900X; /339,900X) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER AND OFFICE AUTOMATION SYSTEM (FY18: 420,000) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE - ORACLE HARDWARE AND SOFTWARE ANNUAL MAINTENANCE (204,900) REPAIR AND MAINTENANCE - MONTHLY DATABASE MAINTENANCE (135,000) ORACLE DATABASE APPLIANCE X5-2 WITH ZETTABYTE FILE SYSTEM STORAGE ARRAY (FY18: 617,000) INFRASTRUCTURE IMPLEMENTATION COSTS (FY18: 162,000)</p>						
				1,538,900 X			339,900 X
104-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES (BUF141/FA). (/299,000X; /316,000X) ***** DETAIL OF GOVERNOR'S REQUEST: LEGAL - ATTORNEY GENERAL FOR MEDICAL BOARD (184,000) AUDIT FEES (FY18: 45,000; FY19: 57,000) ACTUARY FEES (FY18: 20,000; FY19: 25,000) POSTAGE (50,000)</p>						
				299,000 X			316,000 X

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE AND EQUIPMENT (BUF141/FA). (/771,900X; /793,100X) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE, SPECIAL MAINTENANCE (FY18: 322,400; FY19: 410,600) (25) COMPUTERS - DESKTOP (1,500 EACH) (10) COMPUTERS - LAPTOPS (FY18: 2,000 EACH) (5) COMPUTERS - LAPTOPS (FY19: 2,000 EACH) (17) COMPUTERS - NOTEPADS (FY18: 1,000 EACH) CLOUD SERVICES OR OTHER SOLUTIONS (300,000) NETWORKING EQUIPMENT (FY19: 35,000) FOLDER/SEALER MACHINE (FY18: 15,000) SCANNER, HIGH VOLUME PAPER (FY18: 35,000) HELPDESK AND INVENTORY MANAGEMENT SYSTEM (FY18: 25,000) \$300,000 NON-RECURRING.						
				771,900 X			793,100 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ENROLLMENT, CLAIMS AND BENEFITS BRANCH, HONOLULU OFFICE (BUF141/FA). (1.00/39,726X; 1.00/75,661X) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM RETIREMENT CLAIMS EXAMINER III SR20 (#98005O; FY18: 23,466; FY19: 46,932) FRINGE BENEFITS (FY18: 14,080; FY19: 28,159) ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360) COMPUTER, DESKTOP WITH SOFTWARE (FY18: 1,400) DESK AND CHAIR (FY18: 500) TELEPHONE HANDSET (FY18: 100) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT - SPECIAL MAINTENANCE (FY19: 210) 6-MONTH DELAY IN HIRE.	1.00		39,726 X	1.00		75,661 X
TOTAL BUDGET CHANGES							
		2.00		(1,136,416) X	2.00		(4,396,870) X
BUDGET TOTALS							
		108.00	0.00	19,281,833 X	108.00	0.00	16,021,379 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		57.00	0.00	7,099,272 T	57.00	0.00	7,099,272 T
	BASE APPROPRIATIONS	57.00	0.00	7,099,272	57.00	0.00	7,099,272

- 1

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

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/70,807T; /70,807T)

70,807 T

70,807 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU). (/-2,400T; /-2,400T)			(2,400) T			(2,400) T
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF143/EU). (/323,709T; /323,709T) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (323,709)			323,709 T			323,709 T

Detail Type: G

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (BUF143/EU). (/44,369T; /44,369T) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180)</p>			44,369 T			44,369 T
102-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (1.00/48,314T; 1.00/91,829T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST (#980260; FY18: 28,584; FY19: 57,168) FRINGE BENEFITS (FY18: 17,150; FY19: 34,301) TELEPHONE ANNUAL LINE (FY18: 180; FY19: 360) COMPUTER, DESK, CHAIR, TELEPHONE (FY18: 2,400) 6-MONTH DELAY IN HIRE.</p>	1.00		48,314 T	1.00		91,829 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTMENT ANALYSIS (BUF143/EU). (/T; 1.00/48,314T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INVESTMENT SPECIALIST (#98023O; 28,584) FRINGE BENEFITS (17,150) TELEPHONE ANNUAL LINE (180) COMPUTER/DESK/CHAIR/TELEPHONE (2,400)				1.00		48,314 T
TOTAL BUDGET CHANGES		1.00		484,799 T	2.00		576,628 T
BUDGET TOTALS		58.00	0.00	7,584,071 T	59.00	0.00	7,675,900 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		84.50	0.00	11,114,332	A	84.50	0.00	11,114,332	A
	BASE APPROPRIATIONS	84.50	0.00	11,114,332		84.50	0.00	11,114,332	

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		50.00		A		50.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/247,017A; /247,017A)			247,017 A			247,017 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA). (/-2,200A; /-2,200A)			(2,200) A			(2,200) A

Detail Type: G

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	<p>EXECUTIVE REQUEST: CONVERT (50) POSITIONS FROM TEMPORARY TO PERMANENT (BUF151/HA). (50.00/A; 50.00/A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (10) PUBLIC DEFENDER IV (#101287, #101676, #101677, #101678; #101679; #101999; #102000; #102001; #102445; #107815) (1) DEPUTY PUBLIC DEFENDER V (#102002) (18) DEPUTY PUBLIC DEFENDER III (#113181; #107819; #107818; #107817; #107816; #101996; #101994; #101818; #101675; #101674; #101673; #101281; #101280; #101210; #100420; #100404; #100405; #100406) (16) DEPUTY PUBLIC DEFENDER II (#102443; #102442; #102109; #101998; #101997; #101995; #101993; #101992; #101835; #101671; #101271; #101264; #101263; #101211; #101209; #101208) (2) DEPUTY PUBLIC DEFENDER I (#101243; #102278) (1) PUBLIC DEFENDER CLERK (#100898) (1) PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102003) (1) LEGAL STENOGRAPHER/PUBLIC DEFENDER APPELLATE (#101224)</p>	50.00	(50.00)	A	50.00	(50.00)	A
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF151/HA). (/20,126A; /20,126A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE CHARGES (180) SUPPLIES (200)</p>			20,126 A			20,126 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	50.00	0.00	264,943 A	50.00	0.00	264,943 A
	BUDGET TOTALS	134.50	0.00	11,379,275 A	134.50	0.00	11,379,275 A

Detail Type: G

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	348,779,569 A	0.00	0.00	348,779,569 A
	BASE APPROPRIATIONS	0.00	0.00	348,779,569	0.00	0.00	348,779,569

- 1

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

90-001 EXECUTIVE REQUEST: (8,296,310) A
 REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST).
 (-8,296,310A; /A)

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-8,127,432)
 INTEREST (-168,878)
 SEE BUF721 SEQ. NO. 90-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST). (/A; /29,682,522A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (10,206,276) INTEREST (19,476,246) SEE BUF721 SEQ. NO. 90-001.						29,682,522 A
	TOTAL BUDGET CHANGES			(8,296,310) A			29,682,522 A
	BUDGET TOTALS	0.00	0.00	340,483,259 A	0.00	0.00	378,462,091 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	300,769,119 A	0.00	0.00	300,769,119 A
	BASE APPROPRIATIONS	0.00	0.00	300,769,119	0.00	0.00	300,769,119

- 1

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

90-001 EXECUTIVE REQUEST: (7,154,301) A
 REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE).
 (-7,154,301A; /A)

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-7,008,669)
 INTEREST (-145,632)
 SEE BUF725 SEQ. NO. 90-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
 Structure #: 070101960000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE). (/A; /25,596,641A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (8,801,354) INTEREST (16,795,287) SEE BUF725 SEQ. NO. 90-001.						25,596,641 A
	TOTAL BUDGET CHANGES			(7,154,301) A			25,596,641 A
	BUDGET TOTALS	0.00	0.00	293,614,818 A	0.00	0.00	326,365,760 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	111,314,248	A	0.00	0.00	111,314,248	A
	BASE APPROPRIATIONS	0.00	0.00	111,314,248		0.00	0.00	111,314,248	

- 1

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

90-001 EXECUTIVE REQUEST: (2,647,797) A
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE).
(/-2,647,797A; /A)

DETAIL OF GOVERNOR'S REQUEST:
PRINCIPAL (-2,593,899)
INTEREST (-53,898)

SEE BUF728 SEQ. NO. 90-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070308960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE). (/A; /9,473,282A) ***** DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (3,257,369) INTEREST (6,215,913) SEE BUF728 SEQ. NO. 90-001.						9,473,282 A
	TOTAL BUDGET CHANGES			(2,647,797) A			9,473,282 A
	BUDGET TOTALS	0.00	0.00	108,666,451 A	0.00	0.00	120,787,530 A

Detail Type: G

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	337,213,979 A	0.00	0.00	337,213,979 A
		0.00	0.00	4,000,000 U	0.00	0.00	4,000,000 U
	BASE APPROPRIATIONS	0.00	0.00	341,213,979	0.00	0.00	341,213,979

- 1

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

90-001 EXECUTIVE REQUEST: 6,524,857 A 13,276,836 A
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS AND
ANTI-SPIKING (BUF741/ST).
(/6,524,857A; /13,276,836A)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (FY18: 4,680,450; FY19: 9,497,491)
SOCIAL SECURITY/MEDICARE (FY18:1,844,407; FY19: 3,779,345)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF741 RETIREMENT BENEFITS - STATE
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS FOR DEPARTMENT OF HAWAIIAN HOMELANDS FRINGE BENEFITS PAYMENTS (BUF741/ST). (/-6,865,887A; /-6,865,887A) (/6,865,887U; /6,865,887U) ***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HAWAIIAN HOMELANDS BENEFITS ADJUSTMENT (FY18: -6,865,887A/6,865,887U; FY19: - 6,865,887A/6,865,887U)			(6,865,887) A			(6,865,887) A
				6,865,887 U			6,865,887 U
	TOTAL BUDGET CHANGES			(341,030) A			6,410,949 A
				6,865,887 U			6,865,887 U
	BUDGET TOTALS	0.00	0.00	336,872,949 A	0.00	0.00	343,624,928 A
		0.00	0.00	10,865,887 U	0.00	0.00	10,865,887 U

Detail Type: G

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	321,869,442	A	0.00	0.00	321,869,442	A
	BASE APPROPRIATIONS	0.00	0.00	321,869,442		0.00	0.00	321,869,442	

- 1

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

90-001 EXECUTIVE REQUEST: (1,402,978) A
REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE).
(/-1,402,978A; /A)

DETAIL OF GOVERNOR'S REQUEST:
PENSION ACCUMULATION (-3,153,483)
SOCIAL SECURITY/MEDICARE (1,750,505)

SEE BUF745 SEQ. NO. 90-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF745 RETIREMENT BENEFITS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF745/LE). (/A; /5,466,540A) ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (1,518,269) SOCIAL SECURITY/MEDICARE (3,948,271) SEE BUF745 SEQ. NO. 90-001.						5,466,540 A
	TOTAL BUDGET CHANGES			(1,402,978) A			5,466,540 A
	BUDGET TOTALS	0.00	0.00	320,466,464 A	0.00	0.00	327,335,982 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF748 RETIREMENT BENEFITS - UH
Structure #: 070308920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	140,814,522	A	0.00	0.00	140,814,522	A
	BASE APPROPRIATIONS	0.00	0.00	140,814,522		0.00	0.00	140,814,522	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS (BUF748/HE). (/6,374,541A; /9,318,322A) ***** DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (FY18: 4,810,661; FY19: 6,884,176) SOCIAL SECURITY/MEDICARE (FY18: 1,563,880; FY19: 2,434,146)			6,374,541	A			9,318,322	A
	TOTAL BUDGET CHANGES			6,374,541	A			9,318,322	A
	BUDGET TOTALS	0.00	0.00	147,189,063	A	0.00	0.00	150,132,844	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	578,135,719	A	0.00	0.00	578,135,719	A
	BASE APPROPRIATIONS	0.00	0.00	578,135,719		0.00	0.00	578,135,719	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). (-16,777,636A; /82,354,696A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 4,641,407; FY19: 6,878,583) RETIREEES (FY18: 9,201,457; FY19: 28,051,613) OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: 43,579,500; FY19: 47,424,500)			57,422,364	A			82,354,696	A
	TOTAL BUDGET CHANGES			57,422,364	A			82,354,696	A
	BUDGET TOTALS	0.00	0.00	635,558,083	A	0.00	0.00	660,490,415	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	268,924,144	A	0.00	0.00	268,924,144	A
	BASE APPROPRIATIONS	0.00	0.00	268,924,144		0.00	0.00	268,924,144	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF765/LE). (/12,452,408A; /35,065,554A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 2,509,316; FY19: 4,861,337) RETIREEES (FY18: 9,943,092; FY19: 30,204,217)			12,452,408	A			35,065,554	A
	TOTAL BUDGET CHANGES			12,452,408	A			35,065,554	A
	BUDGET TOTALS	0.00	0.00	281,376,552	A	0.00	0.00	303,989,698	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070308940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	96,682,974	A	0.00	0.00	96,682,974	A
	BASE APPROPRIATIONS	0.00	0.00	96,682,974		0.00	0.00	96,682,974	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.								
90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/7,783,899A; /15,654,681A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 4,417,030; FY19: 5,391,472) RETIREEES (FY18: 3,366,869; FY19: 10,263,209)			7,783,899	A			15,654,681	A
	TOTAL BUDGET CHANGES			7,783,899	A			15,654,681	A
	BUDGET TOTALS	0.00	0.00	104,466,873	A	0.00	0.00	112,337,655	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: BUF

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	143.75	0.00	2,566,132,529	A	143.75	0.00	2,566,132,529	A
	0.00	0.00	2,854,560	B	0.00	0.00	2,854,560	B
	0.00	0.00	841,250	N	0.00	0.00	841,250	N
	66.00	0.00	18,774,139	T	66.00	0.00	18,774,139	T
	1.75	0.00	10,002,294	U	1.75	0.00	10,002,294	U
	0.00	0.00	213,261	W	0.00	0.00	213,261	W
	106.00	0.00	20,418,249	X	106.00	0.00	20,418,249	X
	0.00	0.00	12,196	P	0.00	0.00	12,196	P
TOTAL DEPARTMENT APPROPRIATIONS	317.50	0.00	2,619,248,478		317.50	0.00	2,619,248,478	
DEPARTMENT BUDGET CHANGES	52.00	2.00	32,247,942	A	52.00	2.00	187,103,649	A
			(2,761,116)	B			(2,761,116)	B
			(841,250)	N			(841,250)	N
	1.00		494,624	T	2.00		586,453	T
	(1.00)		915,504	U	(1.00)		916,195	U
			(213,261)	W			(213,261)	W
	2.00		(1,136,416)	X	2.00		(4,396,870)	X
			(12,196)	P			(12,196)	P
TOTAL DEPARTMENT BUDGET CHANGES	54.00	2.00	28,693,831		55.00	2.00	180,381,604	
DEPARTMENT TOTAL BUDGET	195.75	2.00	2,598,380,471	A	195.75	2.00	2,753,236,178	A
	0.00	0.00	93,444	B	0.00	0.00	93,444	B
	67.00	0.00	19,268,763	T	68.00	0.00	19,360,592	T
	0.75	0.00	10,917,798	U	0.75	0.00	10,918,489	U
	108.00	0.00	19,281,833	X	108.00	0.00	16,021,379	X
TOTAL DEPARTMENT BUDGET	371.50	2.00	2,647,942,309		372.50	2.00	2,799,630,082	

Detail Type: G

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	2,559,971 B	8.00	0.00	2,559,971 B
	BASE APPROPRIATIONS	8.00	0.00	2,559,971	8.00	0.00	2,559,971

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,640B; /2,640B)			2,640 B			2,640 B
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Detail Type: G

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INET) AND BROADBAND PROJECTS (CCA102/FA). (/3,144,640T; /2,620,676T) ***** FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: NEIGHBOR ISLAND INSTITUTIONAL NETWORK PROJECT (FY18: 1,532,640; FY19: 1,617,676) INSTITUTIONAL NETWORK EQUIPMENT AND INFRASTRUCTURE (FY18: 507,000; FY19: 498,000) INSTITUTIONAL NETWORK EQUIPMENT - COUNTIES (FY18: 600,000) STATEWIDE WIFI PILOT PROJECT (505,000)</p> <p>\$2,620,676 NON-RECURRING.</p>			3,144,640 T			2,620,676 T
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA102/FA). (/46,759B; /46,759B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759)</p>			46,759 B		46,759 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			49,399 B			49,399 B
				3,144,640 T			2,620,676 T
	BUDGET TOTALS	8.00	0.00	2,609,370 B	8.00	0.00	2,609,370 B
		0.00	0.00	3,144,640 T	0.00	0.00	2,620,676 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		24.00	0.00	4,241,213 B	24.00	0.00	4,241,213 B
	BASE APPROPRIATIONS	24.00	0.00	4,241,213	24.00	0.00	4,241,213

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B)			28,813 B			28,813 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE (CCA103/HA). (/-39,852B; /-39,852B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,320) SERVICES - FEE BASIS (-361,162)			(39,852) B			(39,852) B
	TOTAL BUDGET CHANGES			(11,039) B			(11,039) B
	BUDGET TOTALS	24.00	0.00	4,230,174 B	24.00	0.00	4,230,174 B

Detail Type: G

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		39.00	0.00	4,971,852 B	39.00	0.00	4,971,852 B
		0.00	0.00	220,000 T	0.00	0.00	220,000 T
	BASE APPROPRIATIONS	39.00	0.00	5,191,852	39.00	0.00	5,191,852

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,734B; /18,734B)			18,734 B			18,734 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA). (/-400,000B; /-400,000B) (/-110,000T; /-110,000T)			(400,000) B			(400,000) B
				(110,000) T			(110,000) T
100-001	EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR TRAVEL EXPENSES TO MEET ACCREDITATION REQUIREMENTS (CCA104/BA). (/61,011B; /61,011B) ***** DETAIL OF GOVERNOR'S REQUEST: TRAINING FEES (61,011)			61,011 B			61,011 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA104/BA). (/98,463B; /98,463B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (98,463)			98,463 B			98,463 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR (CCA104/BA). (/86,732B; /86,732B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,732)			86,732 B			86,732 B
TOTAL BUDGET CHANGES				(135,060) B			(135,060) B
				(110,000) T			(110,000) T
BUDGET TOTALS		39.00	0.00	4,836,792 B	39.00	0.00	4,836,792 B
		0.00	0.00	110,000 T	0.00	0.00	110,000 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		56.00	0.00	6,484,103 B	56.00	0.00	6,484,103 B
		8.00	0.00	2,355,048 T	8.00	0.00	2,355,048 T
	BASE APPROPRIATIONS	64.00	0.00	8,839,151	64.00	0.00	8,839,151

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

2-001	EXECUTIVE BUDGET PREP: ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		10.00	B		10.00	B
			3.00	T		3.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/250,916B; /250,916B) (/26,290T; /26,290T)			250,916 B			250,916 B
				26,290 T			26,290 T
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S OFFICE (CCA191) TO PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105). (/64,179B; /64,179B) ***** FROM MORTGAGE DISPUTE RESOLUTION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT IV (#120945; 40,112) FRINGE BENEFITS (24,067) RE-DESCRIBED POSITION. SEE CCA191 SEQ. NO. 20-001.		1.00	64,179 B		1.00	64,179 B

Detail Type: G

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LICENSING BRANCH APPLICATIONS AND RECORDS SECTION (CCA105/GA). (4.00/97,728B; 4.00/195,456B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM OFFICE ASSISTANT IV SR10 (#98002R, #93003R; FY18: 14,670; FY19: 29,340 EACH) (2) PERM OFFICE ASSISTANT V SR12 (#98004R, #98005R; FY18: 15,870; FY19: 31,740 EACH) FRINGE BENEFITS (FY18: 36,648; FY19: 73,296)</p> <p>6-MONTH DELAY IN HIRE.</p>	4.00		97,728 B	4.00		195,456 B		
101-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONDOMINIUM EDUCATION (CCA105/GA). (/51,000T; /84,000T)</p> <p>***** FROM CONDOMINIUM EDUCATION TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CONDOMINIUM SPECIALIST (#98009R; FY18: 26,250; FY19: 52,500) FRINGE BENEFITS (FY18: 15,750; FY19: 31,500) FURNITURE (FY18: 6,800) OFFICE SUPPLIES (FY18: 400) EQUIPMENT (FY18: 1,800)</p> <p>\$9,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>								
				1.00		51,000 T	1.00		84,000 T

Detail Type: G

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR REAL ESTATE EDUCATION (CCA105/GA). (/51,000T; /84,000T) ***** FROM REAL ESTATE EDUCATION TRUST FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REAL ESTATE SPECIALIST (#98010R; FY18: 26,250, FY19: 52,500) FRINGE BENEFITS (FY18: 15,750; FY19: 31,500) FURNITURE (FY18: 6,800) OFFICE SUPPLIES (FY18: 400) EQUIPMENT (FY18: 1,800)</p> <p>\$9,000 NON-RECURRING.</p> <p>6-MONTH DELAY IN HIRE.</p>						
			1.00	51,000 T		1.00	84,000 T
103-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA105/GA). (/91,000B; /91,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (91,000)</p>			91,000 B			91,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/97,969B; /97,969B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969)			97,969 B			97,969 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/70,549T; /70,549T) ***** FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549)			70,549 T			70,549 T
	TOTAL BUDGET CHANGES	4.00	11.00	601,792 B	4.00	11.00	699,520 B
			5.00	198,839 T		5.00	264,839 T
	BUDGET TOTALS	60.00	11.00	7,085,895 B	60.00	11.00	7,183,623 B
		8.00	5.00	2,553,887 T	8.00	5.00	2,619,887 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		92.00	0.00	16,644,182 B	92.00	0.00	16,644,182 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T
		0.00	0.00	250,000 P	0.00	0.00	250,000 P
	BASE APPROPRIATIONS	92.00	0.00	17,094,182	92.00	0.00	17,094,182

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	B		2.00	B
			4.00	P		4.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/115,226B; /115,226B)			115,226 B			115,226 B
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR RATE ANALYSIS (CCA106/EA). (1.00/B; 1.00/B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE PROPERTY AND CASUALTY ACTUARY (#120468E)	1.00	(1.00)	B	1.00	(1.00)	B

Detail Type: G

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES (CCA106/EA). (2.00/70,109B; 2.00/140,218B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM CRF INSURANCE EXAMINER II (#98007R; FY18: 28,584; FY19: 57,168) (1) PERM INSURANCE LICENSING CLERK SR11 (#98008R; FY18: 15,234; FY19: 30,468) FRINGE BENEFITS (FY18: 26,291; FY19: 52,582) 6-MONTH DELAY IN HIRE.	2.00		70,109 B	2.00		140,218 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL COSTS OF OFFICE SPACE RENT INCREASE (CCA106/EA). (/135,000B; /135,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND/BUILDING (135,000)			135,000 B			135,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND (CCA106/EA). (/500,000B; /500,000B) ***** FROM DRIVERS' EDUCATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000)			500,000	B	500,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (150,000)			150,000	B	150,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA106/EA). (/435,236B; /435,236B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)			435,236 B			435,236 B
	TOTAL BUDGET CHANGES	3.00	1.00	1,405,571 B	3.00	1.00	1,475,680 B
			4.00	P		4.00	P
	BUDGET TOTALS	95.00	1.00	18,049,753 B	95.00	1.00	18,119,862 B
		0.00	0.00	200,000 T	0.00	0.00	200,000 T
		0.00	4.00	250,000 P	0.00	4.00	250,000 P

Detail Type: G

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	288,611 B	2.00	0.00	288,611 B
	BASE APPROPRIATIONS	2.00	0.00	288,611	2.00	0.00	288,611

- 1

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

10-001 EXECUTIVE REQUEST:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/IA).
 (-27,755B; /-27,755B) (27,755) B (27,755) B

 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (-27,755)

SEE CCA107 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA107 POST-SECONDARY EDUCATION AUTHORIZATION
 Structure #: 100103070000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE (CCA107/IA). (/27,755B; /27,755B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,755) SEE CCA107 SEQ. NO. 10-001.			27,755 B			27,755 B

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	288,611 B	2.00	0.00	288,611 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	2,109,294 B	17.00	0.00	2,109,294 B
		0.00	0.00	100,681 T	0.00	0.00	100,681 T
	BASE APPROPRIATIONS	17.00	0.00	2,209,975	17.00	0.00	2,209,975

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 B 1.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/26,841B; /26,841B)			26,841 B			26,841 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S OFFICE (CCA191/AA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). (/242,282B; /242,282B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#94009R; 55,928) FRINGE BENEFITS (33,557) OFFICE SUPPLIES (2,000) POSTAGE (2,000) TELEPHONE (1,000) SERVICES - FEE BASIS (145,297) MISCELLANEOUS CURRENT EXPENSES (2,500) SEE CCA191 SEQ. NO 21-001.		1.00	242,282 B		1.00	242,282 B

Detail Type: G

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR UNFAIR AND DECEPTIVE TRADE PRACTICES ENFORCEMENT (CCA110/DA). (1.00/68,145B; 1.00/130,180B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STAFF ATTORNEY II (#98001R; FY18: 38,772; FY19: 77,544) FRINGE BENEFITS (FY18: 23,262; FY19: 46,526) DUES AND SUBSCRIPTIONS (600) MILEAGE (60) TRANSPORTATION, INTRA-STATE (500) SUBSISTENCE, INTRA-STATE (200) TRANSPORTATION, OUT-OF-STATE (4,000) SUBSISTENCE, OUT-OF-STATE (400) HIRE OF PASSENGER CARS (100) TRAINING (250) 6-MONTH DELAY IN HIRE.	1.00		68,145 B	1.00		130,180 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA110/DA). (/96,897B; /96,897B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (96,897)			96,897 B			96,897 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	2.00	434,165 B	1.00	2.00	496,200 B
	BUDGET TOTALS	18.00	2.00	2,543,459 B 100,681 T	18.00	2.00	2,605,494 B 100,681 T

Detail Type: G

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	0.00	7,414,132 B	71.00	0.00	7,414,132 B
	BASE APPROPRIATIONS	71.00	0.00	7,414,132	71.00	0.00	7,414,132

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

8.00	B	8.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/309,717B; /309,717B)			309,717 B			309,717 B
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DEPUTY SECURITIES COMMISSIONER (CCA111/CA). (1.00/91,568B; 1.00/183,136B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SECURITIES COMMISSIONER (#98006R; FY18: 57,230; FY19: 114,460) FRINGE BENEFITS (FY18: 34,338; FY19: 68,676) 6-MONTH DELAY IN HIRE.	1.00		91,568 B	1.00		183,136 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY IMPROVEMENT PROJECT (CCA111/CA). (/420,000B; /70,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - FEE BASIS (FY18: 350,000) REPAIRS AND MAINTENANCE (70,000)			420,000 B			70,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA111/CA). (/256,269B; /256,269B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (256,269)			256,269 B			256,269 B
TOTAL BUDGET CHANGES		1.00	8.00	1,077,554 B	1.00	8.00	819,122 B
BUDGET TOTALS		72.00	8.00	8,491,686 B	72.00	8.00	8,233,254 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		66.00	0.00	6,631,429 B	66.00	0.00	6,631,429 B
	BASE APPROPRIATIONS	66.00	0.00	6,631,429	66.00	0.00	6,631,429

- 1

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

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

	1.00	B	1.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/105,793B; /105,793B)			105,793 B			105,793 B
40-001	EXECUTIVE REQUEST: TRANSFER (1) PERMANENT POSITION AND FUNDS FROM THE INVESTIGATIONS BRANCH TO THE LEGAL BRANCH AND ADD FUNDS FOR SALARY INCREASE (CCA112/AB). (/35,331B; /35,331B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGULATED INDUSTRIES INVESTIGATOR IV (#103178E; -49,918) (1) PERM STAFF ATTORNEY (72,000) FRINGE BENEFITS INVESTIGATOR (-29,951) FRINGE BENEFITS ATTORNEY (43,200)			35,331 B			35,331 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA112/AB). (/122,250B; /122,250B) ***** DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (122,250)			122,250 B			122,250 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA112/AB). (/272,341B; /272,341B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (272,341)			272,341 B			272,341 B
TOTAL BUDGET CHANGES			1.00	535,715 B		1.00	535,715 B
BUDGET TOTALS		66.00	1.00	7,167,144 B	66.00	1.00	7,167,144 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/112,277B; /112,277B)			112,277 B			112,277 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S OFFICE (CCA191/AA) TO PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/AA). (/-64,179B; /-64,179B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP MORTGAGE FORECLOSURE DISPUTE RESOLUTION OFFICE ASSISTANT IV (#120945; -40,112) FRINGE BENEFITS (S-316) (-24,067) SEE CCA105 SEQ. NO. 20-001.		(1.00)	(64,179) B		(1.00)	(64,179) B

Detail Type: G

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S OFFICE (CCA191/AA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). (/-242,282B; /-242,282B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#94009R; -55,928) FRINGE BENEFITS (-8,854) OFFICE SUPPLIES (-2,000) POSTAGE (-2,000) TELEPHONE (-1,000) SERVICES - FEE BASIS (-170,000) MISCELLANEOUS CURRENT EXPENSES (-2,500) SEE CCA110 SEQ. NO 20-001.		(1.00)	(242,282) B		(1.00)	(242,282) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHILLER MAINTENANCE (CCA191/AA). (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (20,000)			20,000 B			20,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AA). (/87,827B; /87,827B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (87,827)			87,827 B			87,827 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AH). (/25,795B; /25,795B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,795)			25,795 B			25,795 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA191/AI). (/123,126B; /123,126B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,126)			123,126 B			123,126 B
	TOTAL BUDGET CHANGES		6.00	62,564 B		6.00	62,564 B
	BUDGET TOTALS	44.00	6.00	8,130,870 B	44.00	6.00	8,130,870 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		65.00	0.00	16,045,272 B	65.00	0.00	16,045,272 B
	BASE APPROPRIATIONS	65.00	0.00	16,045,272	65.00	0.00	16,045,272

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,366B; /47,366B)			47,366 B			47,366 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA901/MA). (/-1,036,610B; /-1,036,610B)			(1,036,610) B			(1,036,610) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR COMMUNICATION EQUIPMENT CONNECTIVITY SERVICES FOR PUBLIC UTILITIES COMMISSION STAFF (CCCA901/MA). (/35,800B; /35,800B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TELEPHONE (27,720) REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (8,080)			35,800 B			35,800 B

Detail Type: G

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR PUBLIC UTILITIES COMMISSION EQUIPMENT, RENOVATION, AND MOVING COSTS (CCA901/MA). (/303,949B; /B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PHONE INSTALLATION AND TRAINING (1,068) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES IN- HOUSE RENOVATION SUPPORT (81,000) MOVING EXPENSES (90,034) NETWORKING AND MISCELLANEOUS EQUIPMENT (35,679) CONFERENCE/TRAINING EQUIPMENT (66,708) END USER EQUIPMENT (29,460)					303,949 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES AND TRAINING (CCA901/MA). (/942,000B; /B) ***** FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT COSTS (900,000) TRAINING COSTS FOR 12 STAFF (42,000)					942,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA901/MA). (/193,220B; /193,220B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (193,220)			193,220 B			193,220 B
	TOTAL BUDGET CHANGES			485,725 B			(760,224) B
	BUDGET TOTALS	65.00	0.00	16,530,997 B	65.00	0.00	15,285,048 B

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	484.00	0.00	75,458,365 B	484.00	0.00	75,458,365 B
	8.00	0.00	2,875,729 T	8.00	0.00	2,875,729 T
	0.00	0.00	250,000 P	0.00	0.00	250,000 P
TOTAL DEPARTMENT APPROPRIATIONS	492.00	0.00	78,584,094	492.00	0.00	78,584,094
DEPARTMENT BUDGET CHANGES	9.00	29.00	4,506,386 B	9.00	29.00	3,231,877 B
		5.00	3,233,479 T		5.00	2,775,515 T
		4.00	P		4.00	P
TOTAL DEPARTMENT BUDGET CHANGES	9.00	38.00	7,739,865	9.00	38.00	6,007,392
DEPARTMENT TOTAL BUDGET	493.00	29.00	79,964,751 B	493.00	29.00	78,690,242 B
	8.00	5.00	6,109,208 T	8.00	5.00	5,651,244 T
	0.00	4.00	250,000 P	0.00	4.00	250,000 P
TOTAL DEPARTMENT BUDGET	501.00	38.00	86,323,959	501.00	38.00	84,591,486

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		128.60	0.00	16,083,655 A	128.60	0.00	16,083,655 A
		7.50	0.00	24,550,402 N	7.50	0.00	24,550,402 N
		93.15	0.00	81,485,637 P	93.15	0.00	81,485,637 P
	BASE APPROPRIATIONS	229.25	0.00	122,119,694	229.25	0.00	122,119,694

- 1

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

2-001	EXECUTIVE BUDGET PREP:		41.00	A		41.00	A
	ADD (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		13.50	N		13.50	N
			45.50	P		45.50	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/259,890A; /259,890A) (/169,781N; /169,781N)			259,890 A			259,890 A
				169,781 N			169,781 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,022,080A; /-1,022,080A)			(1,022,080) A			(1,022,080) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS AND REDUCE (1) PERMANENT POSITION AND FUNDS FOR PLANNING AND PROJECT MANAGEMENT AND HAZARDOUS SITUATION MITIGATION (DEF110/AD). (/77,628A; /77,628A) (/39,245N; /39,245N) (-1.00/-75,869P; -1.00/-75,869P)		1.50	77,628 A		1.50	77,628 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST (#98701G; 53,100A) (1) TEMP PROGRAM SPECIALIST IV SR22(#98702G; 24,528A/24,528N) (1) PERM ACCOUNTANT IV SR22 (#90010G; -49,914P) FRINGE BENEFITS (14,717N/-25,955P)		0.50	39,245 N		0.50	39,245 N
		(1.00)		(75,869) P	(1.00)		(75,869) P
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (DEF110/AA). (/-253,503A; /-253,503A)			(253,503) A			(253,503) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR HOMELAND SECURITY OPERATIONS (DEF110/AA). (1.00/28,584A; 1.00/57,168A) (-1.00/-80,000N; -1.00/-80,000N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HOMELAND SECURITY OPERATIONS PLANNER V SR24 (#95001G; FY18: -50,000N/28,584A; FY19: -50,000N/57,168A) FRINGE BENEFITS (-30,000N) 6-MONTH DELAY IN HIRE.	1.00		28,584 A	1.00		57,168 A
		(1.00)		(80,000) N	(1.00)		(80,000) N
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR FUSION CENTER (DEF110/AA). (1.00/25,386A; 1.00/50,772A) (-1.00/-80,000N; -1.00/-80,000N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HAWAII STATE FUSION CENTER ANALYST SR22 (#95002G; FY18: -50,000N/25,386A; FY19: -50,000N/50,772A) FRINGE BENEFITS (-30,000N) 6-MONTH DELAY IN HIRE.	1.00		25,386 A	1.00		50,772 A
		(1.00)		(80,000) N	(1.00)		(80,000) N

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR FUSION CENTER (DEF110/AA). (/80,000A; /80,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP HAWAII STATE FUSION CENTER DIRECTOR (#98301G; 80,000)		1.00	80,000 A		1.00	80,000 A
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/20,337A; 1.00/35,574A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#98001G; FY18: 17,837; FY19: 35,674) COMPUTER (1,500) DESK/CHAIR (1,000) 6-MONTH DELAY IN HIRE.	1.00		20,337 A	1.00		35,574 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE ACTIVE DUTY CONTINUING OPERATIONS (DEF110/AA). (/90,000A; /90,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (90,000)			90,000	A	90,000	A
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/27,886A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98002G; FY18: 25,386; FY19: 50,772) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000) 6-MONTH DELAY IN HIRE.	1.00		27,886	A	1.00	50,772 A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEATING, VENTILATION, AND AIR CONDITIONING MAINTENANCE (DEF110/AA). (1.00/63,556A; 1.00/54,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIR CONDITIONING MECHANIC I BC10 (#98102G; FY18: 26,556; FY19: 53,112) OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES, TOOLS, VEHICLE MOUNTED STORAGE (1,000) TOOLS, VEHICLE MOUNTED STORAGE (FY18: 1,000) 3/4-TON CARON VAN (FY18: 35,000) 6-MONTH DELAY IN HIRE.	1.00		63,556 A	1.00		54,112 A
105-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ELECTRICAL MAINTENANCE (DEF110/AA). (1.00/62,556A; 1.00/54,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ELECTRICIAN I BC10 (#98101G; FY18: 26,556; FY19: 53,112) OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES (1,000) 3/4-TON PICK-UP VEHICLE WITH UTILITY BED, STORAGE CABINETS AND PIPE RACKS (FY18: 35,000)	1.00		62,556 A	1.00		54,112 A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) POSITIONS (DEF110/AA). (/156,036A; /156,036A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER SUPERVISOR F1-03 (#110021; 2,592) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR (1) EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR (1) EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR (4) GENERAL LABORER II BC03 (#97109, 97110, 97111, 97112; 20,010)			156,036 A			156,036 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER ASSISTANCE STAFFING (DEF110/AD). (/71,580A; /71,580A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (71,580)			71,580 A			71,580 A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (DEF110/AA). (/0A; /0A) ***** DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM (CONSTRUCTION) (103,000) REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (CONSTRUCTION) (325,000) INSTALL THERMAL ROOF INSULATION (CONSTRUCTION) (269,000) REPAVE PARKING LOT (DESIGN) (55,000)			752,000			A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT (14,000)			238,000			A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA). (/325,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: 65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)			325,000			A
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (DEF110/AA). (/72,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) (1) UTILITY TRUCK (42,000)			72,000			A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
112-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (1.00/32,000P; 1.00/64,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM WORK ORDER CLERK SR08 (#98503G; FY18:20,000; FY19: 40,000) FRINGE BENEFITS (FY18:12,000; FY19: 24,000) 6-MONTH DELAY IN HIRE.	1.00		32,000 P	1.00		64,000 P
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR (8) POSITIONS AT HAWAII STATE VETERANS CEMETERY (DEF110/AA). (/43,017A; /44,739A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENERAL LABORER SUPERVISOR F1-03 (#110021; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR (1) BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR (1) EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR (4) GENERAL LABORER BC03 (#97109, 97110, 97111, 97112; FY18: 5,117; FY19: 5,322 EACH)			43,017 A			44,739 A

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CONSTRUCTION PROJECT MANAGEMENT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB). (1.00/48,000P; 1.00/96,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROJECT MANAGER SR24 (#98502G; FY18: 30,000; FY19: 60,000) FRINGE BENEFITS (FY18:18,000; FY19: 36,000) 6-MONTH DELAY IN HIRE.	1.00		48,000 P	1.00		96,000 P
150-001	EXECUTIVE REQUEST: ADD (2.75) PERMANENT POSITIONS TO CORRECT ERRORS (DEF110/AC). (0.75/A; 0.75/A) (2.00/N; 2.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM ASSISTANT ADJUTANT GENERAL, AIR (#100539) (1) PERM SECURITY FORCES TRAINER (#112445) (1) PERM SECURITY ADMINISTRATIVE SPECIALIST (#119471)	0.75		A	0.75		A
		2.00		N	2.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	6.75	43.50	1,117,873	A	6.75	43.50	(193,200)	A
		0.00	14.00	49,026	N	0.00	14.00	49,026	N
		1.00	45.50	4,131	P	1.00	45.50	84,131	P
	BUDGET TOTALS	135.35	43.50	17,201,528	A	135.35	43.50	15,890,455	A
		7.50	14.00	24,599,428	N	7.50	14.00	24,599,428	N
		94.15	45.50	81,489,768	P	94.15	45.50	81,569,768	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		27.00	0.00	3,331,100 A	27.00	0.00	3,331,100 A
		0.00	0.00	1,636,720 P	0.00	0.00	1,636,720 P
	BASE APPROPRIATIONS	27.00	0.00	4,967,820	27.00	0.00	4,967,820

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,000A; /15,000A)			15,000 A			15,000 A
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Detail Type: G

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112/VA). (/-1,137,400A; /-1,137,400A) (/-1,636,720P; /-1,636,720P)			(1,137,400) A			(1,137,400) A
				(1,636,720) P			(1,636,720) P
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR BURIAL CONTRACT (DEF112/VA). (/-266,500A; /-267,900A) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (4,000) MOTOR VEHICLE GAS AND OIL (3,000) AGRICULTURAL AND OTHER SUPPLIES (3,000) CLOTHING (2,500) SAFETY SUPPLIES (4,000) MACHINERY AND EQUIPMENT PARTS (5,000) BUILDING AND CONSTRUCTION MATERIALS (2,000) OTHER SUPPLIES (5,000) CONSTRUCTION, BUILDING AND GROUND MAINTENANCE RENTAL (5,000) REPAIR AND MAINTENANCE - MACHINERY (5,000) REPAIR AND MAINTENANCE - BUILDING (3,000) REPAIR AND MAINTENANCE - GROUNDS (5,000) REPAIR AND MAINTENANCE - MOTOR VEHICLE (9,000) BURIAL FEE (-325,400) UNIFORM MAINTENANCE ALLOWANCE (2,000) RADIOS (FY18: 1,400)			(266,500) A			(267,900) A

Detail Type: G

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018		Amt	FY 2019	
		Perm	Temp		Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII STATE VETERANS CEMETERY TREE TRIMMING AND REMOVAL PHASE I (768,000)			768,000	A	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER TANK REPAIR AND REPAINTING AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/150,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (150,000)			150,000	A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF112 SERVICES TO VETERANS
Structure #: 060106000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (DEF112/VA). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (270,000A/1,636,720P)			270,000 A			
				1,636,720 P			
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA). (1.00/50,772A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772)	1.00		50,772 A	1.00		50,772 A
	TOTAL BUDGET CHANGES	1.00		(150,128) A	1.00		(1,339,528) A
							(1,636,720) P
	BUDGET TOTALS	28.00	0.00	3,180,972 A	28.00	0.00	1,991,572 A
		0.00	0.00	1,636,720 P	0.00	0.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,725,000	A	0.00	0.00	1,725,000	A
		0.00	0.00	5,584,387	P	0.00	0.00	5,584,387	P
	BASE APPROPRIATIONS	0.00	0.00	7,309,387		0.00	0.00	7,309,387	

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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.

2-001	EXECUTIVE BUDGET PREP: ADD (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		26.75		A		26.75		A
			77.25		P		77.25		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC). (/-25,000A; /-25,000A)			(25,000) A	(25,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (19,279A; 68,598P) OTHER CURRENT EXPENSES (80,721A; 231,402P)			100,000 A	100,000 A
				300,000 P	300,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/50,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) KALAELOA CAMPUS - PASSENGER VAN (25,000) (1) HILO CAMPUS - PASSENGER VAN (25,000)			50,000 A			
	TOTAL BUDGET CHANGES		26.75	125,000 A		26.75	75,000 A
			77.25	300,000 P		77.25	300,000 P
	BUDGET TOTALS	0.00	26.75	1,850,000 A	0.00	26.75	1,800,000 A
		0.00	77.25	5,884,387 P	0.00	77.25	5,884,387 P

Department: DEF

EXPLANATION	FIRST FY			SECOND FY				
	Perm	Temp	Amt	Perm	Temp	Amt		
DEPARTMENT APPROPRIATIONS	155.60	0.00	21,139,755	A	155.60	0.00	21,139,755	A
	7.50	0.00	24,550,402	N	7.50	0.00	24,550,402	N
	93.15	0.00	88,706,744	P	93.15	0.00	88,706,744	P
TOTAL DEPARTMENT APPROPRIATIONS	256.25	0.00	134,396,901		256.25	0.00	134,396,901	
DEPARTMENT BUDGET CHANGES	7.75	70.25	1,092,745	A	7.75	70.25	(1,457,728)	A
	0.00	14.00	49,026	N	0.00	14.00	49,026	N
	1.00	122.75	304,131	P	1.00	122.75	(1,252,589)	P
TOTAL DEPARTMENT BUDGET CHANGES	8.75	207.00	1,445,902		8.75	207.00	(2,661,291)	
DEPARTMENT TOTAL BUDGET	163.35	70.25	22,232,500	A	163.35	70.25	19,682,027	A
	7.50	14.00	24,599,428	N	7.50	14.00	24,599,428	N
	94.15	122.75	89,010,875	P	94.15	122.75	87,454,155	P
TOTAL DEPARTMENT BUDGET	265.00	207.00	135,842,803		265.00	207.00	131,735,610	

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018				FY 2019			
		Perm	Temp	Amt		Perm	Temp	Amt	
		12,562.25	0.00	919,739,606	A	12,562.25	0.00	919,739,606	A
		0.00	0.00	5,230,000	B	0.00	0.00	5,230,000	B
		0.00	0.00	138,331,226	N	0.00	0.00	138,331,226	N
		0.00	0.00	13,640,000	T	0.00	0.00	13,640,000	T
		0.00	0.00	7,495,605	U	0.00	0.00	7,495,605	U
		0.00	0.00	2,379,491	W	0.00	0.00	2,379,491	W
		0.00	0.00	7,534,000	P	0.00	0.00	7,534,000	P
	BASE APPROPRIATIONS	12,562.25	0.00	1,094,349,928		12,562.25	0.00	1,094,349,928	

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

2-001	EXECUTIVE BUDGET PREP: ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	680.30		A		680.30		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964,923A; /19,964,923A) (/147P; /147P)			19,964,923	A	19,964,923	A
				147	P	147	P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-600,000A; /-600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000)			(600,000)	A	(600,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY (EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000) SEE EDN200 SEQ. NO. 20-001.			250,000	A	250,000	A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD- TO-FILL INCENTIVE. (/ -3,600,000A; / -3,600,000A)			(3,600,000)	A	(3,600,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT FORMULA (EDN100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (0.05) TEMP OFFICE ASSISTANT III (#59618)		(.05)	A		(.05)	A
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE PARTNERSHIP GRANT (EDN100/DB). (/-500,000N; /-500,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-500,000)			(500,000) N			(500,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
62-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL DISCRETIONARY GRANT (EDN100/DH). (-439,000P; /-439,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-439,000)					(439,000) P	(439,000) P
63-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (-95,000P; /-95,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000)					(95,000) P	(95,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/10,000,000A; /10,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000)			28,000,000	A	28,000,000	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). (/0A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)			1,000,000	A		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX). (/3,000,000A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000)			3,000,000 A			6,000,000 A
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM SCHOOL DORMITORY ATTENDANT (#98286E, #98287E; FY18: 18,390; FY19: 36,780 EACH)	2.00		36,780 A	2.00		73,560 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT (EDN100/AB). (/339,391N; /339,391N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (339,391) SEE EDN150 SEQ. NO. 60-001.			339,391	N	339,391	N
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853)			49,853	P	49,853	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)						
				1,500,000	P	1,500,000	P
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM (EDN100/DB). (/10,000,000A; /10,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)			10,000,000	A	10,000,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	680.25	58,051,703 A (160,609) N	2.00	680.25	60,088,483 A (160,609) N
				1,016,000 P			1,016,000 P
	BUDGET TOTALS	12,564.25	680.25	977,791,309 A 5,230,000 B	12,564.25	680.25	979,828,089 A 5,230,000 B
		0.00	0.00	138,170,617 N 13,640,000 T	0.00	0.00	138,170,617 N 13,640,000 T
				7,495,605 U 2,379,491 W			7,495,605 U 2,379,491 W
		0.00	0.00	8,550,000 P	0.00	0.00	8,550,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5,175.50	0.00	357,369,736	A	5,175.50	0.00	357,369,736	A
		0.00	0.00	100,000	B	0.00	0.00	100,000	B
		2.00	0.00	48,899,355	N	2.00	0.00	48,899,355	N
		4.00	0.00	3,500,000	W	4.00	0.00	3,500,000	W
	BASE APPROPRIATIONS	5,181.50	0.00	409,869,091		5,181.50	0.00	409,869,091	

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

2-001	EXECUTIVE BUDGET PREP:		1,230.25		A		1,230.25		A
	ADD (1,263.25) EXISTING TEMPORARY POSITIONS								
	PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		33.00		N		33.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,494,103A; /10,494,103A) (/2,653,646N; /2,653,646N)			10,494,103 A			10,494,103 A
				2,653,646 N			2,653,646 N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT (EDN150/FA). (/-339,391N; /-339,391N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-339,391) SEE EDN100 SEQ. NO. 104-001.			(339,391) N			(339,391) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VIB SPECIAL EDUCATION GRANT (EDN150/NB). (/807,703N; /807,703N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703)			807,703 N			807,703 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRE-SCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** DETAIL OF EXECUTIVE REQUEST: PERSONAL SERVICES (107,070)			107,070 N			107,070 N
TOTAL BUDGET CHANGES			1,230.25 33.00	10,494,103 A 3,229,028 N		1,230.25 33.00	10,494,103 A 3,229,028 N
BUDGET TOTALS		5,175.50	1,230.25	367,863,839 A 100,000 B 52,128,383 N 3,500,000 W	5,175.50	1,230.25	367,863,839 A 100,000 B 52,128,383 N 3,500,000 W

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		379.00	0.00	52,202,121 A	379.00	0.00	52,202,121 A
		11.00	0.00	2,321,746 B	11.00	0.00	2,321,746 B
		0.00	0.00	500,000 N	0.00	0.00	500,000 N
		0.00	0.00	270,031 U	0.00	0.00	270,031 U
		0.00	0.00	250,000 P	0.00	0.00	250,000 P
	BASE APPROPRIATIONS	390.00	0.00	55,543,898	390.00	0.00	55,543,898

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	81.00		A	81.00		A
		2.00		N	2.00		N
		1.00		P	1.00		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/742,034A; /742,034A)			742,034 A		742,034 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) (/-22,000P; /-22,000P) ***** DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)			(700,000) A		(700,000) A
				(22,000) P		(22,000) P

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY (EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS (EDN100/CQ). (/-250,000A; /-250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000) SEE EDN100 SEQ. NO. 20-001.</p>			(250,000) A			(250,000) A
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (1.00/56,148A; 1.00/56,148A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER (#74698; 56,148) SEE EDN300 SEQ. NO. 20-001.</p>	1.00		56,148 A	1.00		56,148 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (1.00/104,158A; 1.00/104,158A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001.</p>	1.00		104,158 A	1.00		104,158 A
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). (/0A; /0A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)</p>			300,000 A			300,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL BASED BEHAVIORAL HEALTH SERVICES FOR MAUI AND HAWAII ISLAND (EDN200/GN). (2.00/91,909A; 2.00/183,818A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DISTRICT EDUCATION SPECIALIST II (#70197, #70198; FY18: 45,955; FY19: 91,909 EACH) 6-MONTH DELAY IN HIRE.</p>	2.00		91,909 A	2.00		183,818 A
102-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365)</p>						
				45,794 P			45,794 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00	81.00	344,249	4.00	81.00	436,158
			2.00			2.00	
			1.00	23,794		1.00	23,794
	BUDGET TOTALS	383.00	81.00	52,546,370	383.00	81.00	52,638,279
		11.00	0.00	2,321,746	11.00	0.00	2,321,746
		0.00	2.00	500,000	0.00	2.00	500,000
				270,031			270,031
		0.00	1.00	273,794	0.00	1.00	273,794

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		484.50	0.00	48,599,682	A	484.50	0.00	48,599,682	A
		0.00	0.00	30,000	P	0.00	0.00	30,000	P
	BASE APPROPRIATIONS	484.50	0.00	48,629,682		484.50	0.00	48,629,682	

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		9.00		A		9.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/900,650A; /900,650A)			900,650 A			900,650 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO). (/-670,000A; /-670,000A)			(670,000) A			(670,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES (EDN300/KO). (-1.00/-91,909A; -1.00/-91,909A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET SPECIALIST II (#603700; -91,909) SEE EDN300 SEQ. NO. 10-002.</p>	(1.00)		(91,909) A	(1.00)		(91,909) A
10-002	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM FISCAL SERVICES (EDN300/KF) TO PERSONNEL SERVICES (EDN300/KO). (1.00/91,909A; 1.00/91,909A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PERSONNEL SPECIALIST II (#76189; 91,909) SEE EDN300 SEQ. NO. 10-001.</p>	1.00		91,909 A	1.00		91,909 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC). (-1.00/-56,148A; -1.00/-56,148A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER (#74698; -56,148) SEE EDN200 SEQ. NO. 21-001.</p>	(1.00)		(56,148) A	(1.00)		(56,148) A
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (-1.00/-104,158A; -1.00/-104,158A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; - 104,158) SEE EDN200 SEQ. NO. 22-001.</p>	(1.00)		(104,158) A	(1.00)		(104,158) A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES (EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES (EDN400/OC). (/-795,000A; /-795,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000) SEE EDN400 SEQ. NO. 20-001.</p>			(795,000) A			(795,000) A
40-001	<p>EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD (1) PERMANENT POSITION FOR CIVIL RIGHTS COMPLIANCE OFFICE (EDN300/KH). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909) (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70177; 91,909)</p>	2.00	(1.00)	A	2.00	(1.00)	A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING. (/-1,080,184A; /-1,080,184A)			(1,080,184) A			(1,080,184) A
100-001	EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS FOR WORKER'S COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS (EDN300/KO). (6.00/135,216A; 6.00/270,432A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM PERSONNEL CLERK V (#98315E, #98316E, #98317E; FY18: 16,488; FY19: 32,976 EACH) (3) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E, #98313E, #98314E; FY18: 28,584; FY19: 57,168 EACH) 6-MONTH DELAY IN HIRE.	6.00		135,216 A	6.00		270,432 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA). (/1,100,000A; /1,100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TECHNOLOGY SERVICES (1,100,000)			1,100,000 A			1,100,000 A
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT FOR THE BOARD OF EDUCATION (EDN300/KC). (1.00/70,992A; 1.00/70,992A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PRIVATE SECRETARY II (#98320E; 46,932) OVERTIME (500) SERVICE FOR FEE (10,000) TRANSPORTATION INTRASTATE (8,640) HIRE OF PASSENGER CARS (600) PARKING CHARGES (720) OTHER TRAVEL (1,220) POSTAGE (1,500) MEALS (880)	1.00		70,992 A	1.00		70,992 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00	8.00	(498,632) A	7.00	8.00	(363,416) A
	BUDGET TOTALS	491.50	8.00	48,101,050 A	491.50	8.00	48,236,266 A
		0.00	0.00	30,000 P	0.00	0.00	30,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		636.00	0.00	183,909,690 A	636.00	0.00	183,909,690 A
		726.50	0.00	42,876,578 B	726.50	0.00	42,876,578 B
		3.00	0.00	66,097,300 N	3.00	0.00	66,097,300 N
		4.00	0.00	6,450,000 W	4.00	0.00	6,450,000 W
	BASE APPROPRIATIONS	1,369.50	0.00	299,333,568	1,369.50	0.00	299,333,568

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT BY PROVIDING SCHOOL FOOD SERVICES; SERVICES AND SUPPLIES RELATED TO CONSTRUCTION, OPERATION, AND MAINTENANCE OF GROUNDS AND FACILITIES; AND STUDENT TRANSPORTATION SERVICES.

2-001	EXECUTIVE BUDGET PREP:		3.00	A		3.00	A
	ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		6.00	B		6.00	B
			112.50	N		112.50	N
			2.00	W		2.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,606,730A; /1,606,730A) (/141,779B; /141,779B) (/54,189W; /54,189W)			1,606,730 A			1,606,730 A
				141,779 B			141,779 B
				54,189 W			54,189 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION (EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES (EDN400/OC). (/795,000A; /795,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (795,000) SEE EDN300 SEQ. NO. 22-001.			795,000 A			795,000 A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE (EDN400/YA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV (#98329E; FY18: 20,064; FY19: 40,128) (2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19: 50,772 EACH) (1) PERM STUDENT TRANSPORTATION SERVICES MANAGER (#98326E; FY18: 40,038; FY19: 80,076) 6-MONTH DELAY IN HIRE.</p>	4.00		110,874 A	4.00		221,748 A
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD). ***** DETAIL OF GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT (FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)</p>			283,403 A			207,445 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,000,000)						1,000,000 A
	TOTAL BUDGET CHANGES	4.00	3.00	2,796,007 A	4.00	3.00	3,830,923 A
			6.00	141,779 B		6.00	141,779 B
			112.50	N		112.50	N
			2.00	54,189 W		2.00	54,189 W
	BUDGET TOTALS	640.00	3.00	186,705,697 A	640.00	3.00	187,740,613 A
		726.50	6.00	43,018,357 B	726.50	6.00	43,018,357 B
		3.00	112.50	66,097,300 N	3.00	112.50	66,097,300 N
		4.00	2.00	6,504,189 W	4.00	2.00	6,504,189 W

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		555.00	0.00	33,661,055 A	555.00	0.00	33,661,055 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N
	BASE APPROPRIATIONS	555.00	0.00	39,026,299	555.00	0.00	39,026,299

- 1

OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENT. THE HAWAII STATE PUBLIC LIBRARY SYSTEM WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING AND RESEARCH RESOURCES AND BY CELEBRATING A LOVE OF READING AND LIFELONG LEARNING.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,110,021A; /1,110,021A)			1,110,021 A			1,110,021 A
100-001	EXECUTIVE REQUEST: ADD (6.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (6.50/101,598A; 6.50/203,196A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS RESOURCE DEVELOPMENT LIBRARIAN III SR20 (#18930E; FY18: 23,466; FY19: 46,932) (1) PERM LIBRARY TECHNICIAN V SR11 (#18931E; FY18: 15,234; FY19: 30,468) (1) PERM LIBRARY ASSISTANT IV SR09 (#18932E; FY18: 14,106; FY19: 28,212) (3) PERM LIBRARY ASSISTANT III SR07 (#18933E, #18934, #18935E; FY18: 13,020; FY19: 26,040 EACH) (0.5) PERM JANITOR II BC02 (#18936E; FY18: 9,732; FY19: 19,464) 6-MONTH DELAY IN HIRE.	6.50		101,598 A	6.50		203,196 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (1.00/19,464A; 1.00/38,928A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GROUNDSKEEPER I BC02 (#18937E; FY18: 19,464; FY19: 38,928) 6-MONTH DELAY IN HIRE.</p>	1.00		19,464 A	1.00		38,928 A
102-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (1.00/15,234A; 1.00/30,468A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARY TECHNICIAN V SR11 (#18938E; FY18: 15,234; FY19: 30,468) 6-MONTH DELAY IN HIRE.</p>	1.00		15,234 A	1.00		30,468 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF STATE LIBRARIAN (EDN407/QB). (2.00/48,852A; 2.00/97,704A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OUTREACH SERVICES AND PROGRAMMING MANAGER SR20 (#18939E; FY18: 23,466; FY19: 46,932) (1) PERM WEBMASTER SR22 (#18940E; FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	2.00		48,852 A	2.00		97,704 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (EDN407/QB). ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (250,000)			250,000 A			250,000 A
	TOTAL BUDGET CHANGES	10.50	1.00	1,545,169 A	10.50	1.00	1,730,317 A
	BUDGET TOTALS	565.50	1.00	35,206,224 A	565.50	1.00	35,391,372 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.00	0.00	2,862,275 A	29.00	0.00	2,862,275 A
		0.00	0.00	1,631,000 B	0.00	0.00	1,631,000 B
		0.00	0.00	3,266,540 N	0.00	0.00	3,266,540 N
		0.00	0.00	4,000,000 T	0.00	0.00	4,000,000 T
		0.00	0.00	11,700,000 W	0.00	0.00	11,700,000 W
	BASE APPROPRIATIONS	29.00	0.00	23,459,815	29.00	0.00	23,459,815

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING
OPPORTUNITIES FOR ADULTS; TO MEET OTHER COMMUNITY
NEEDS OF THE GENERAL PUBLIC.

2-001	EXECUTIVE BUDGET PREP: ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
			2.00	N		2.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/73,039A; /73,039A)			73,039 A			73,039 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND (EDN500/PC). (/-1,740,000T; /-1,740,000T) ***** FROM ADULT EDUCATION ENROLLMENT/TESTING TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-1,500,000)						
				(1,740,000) T			(1,740,000) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (217)			217 N			217 N
	TOTAL BUDGET CHANGES		5.00	73,039 A		5.00	73,039 A
			2.00	217 N		2.00	217 N
				(1,740,000) T			(1,740,000) T
	BUDGET TOTALS	29.00	5.00	2,935,314 A	29.00	5.00	2,935,314 A
		0.00	0.00	1,631,000 B	0.00	0.00	1,631,000 B
		0.00	2.00	3,266,757 N	0.00	2.00	3,266,757 N
		0.00	0.00	2,260,000 T	0.00	0.00	2,260,000 T
				11,700,000 W			11,700,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	74,433,916 A	0.00	0.00	74,433,916 A
		0.00	0.00	1,588,850 N	0.00	0.00	1,588,850 N
	BASE APPROPRIATIONS	0.00	0.00	76,022,766	0.00	0.00	76,022,766

- 1

OBJECTIVE: TO PROVIDE PARENTS AND STUDENTS WITHIN THE STATE OF HAWAII AN ALTERNATIVE TO THE TRADITIONAL PUBLIC SCHOOL EXPERIENCE. CHARTER SCHOOLS, WHILE SUBJECT TO THE SAME STATE ACCOUNTABILITY REQUIREMENTS AS ALL OTHER PUBLIC SCHOOLS, SERVE AS INCUBATORS OF INNOVATIVE APPROACHES TO EDUCATIONAL, GOVERNANCE, FINANCING, ADMINISTRATION, CURRICULA, TECHNOLOGY, AND TEACHING STRATEGIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,187,471A; /1,187,471A) (/917N; /917N)			1,187,471 A			1,187,471 A
				917 N			917 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA). (/-171,000A; /-171,000A)			(171,000)	A	(171,000)	A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS FOR ANTICIPATED FEDERAL FUND AWARDS (EDN600/JA). (/302,233N; /302,233N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (302,233)			302,233	N	302,233	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
151-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/6,449,628A; /6,532,742A) ***** DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY18: 7,744,711; FY19: 7,961,640)			7,744,711 A			7,961,640 A
	TOTAL BUDGET CHANGES			8,761,182 A 303,150 N			8,978,111 A 303,150 N
	BUDGET TOTALS	0.00	0.00	83,195,098 A	0.00	0.00	83,412,027 A
		0.00	0.00	1,892,000 N	0.00	0.00	1,892,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.12	0.00	1,500,000 A	16.12	0.00	1,500,000 A
		1.88	0.00	415,700 N	1.88	0.00	415,700 N
	BASE APPROPRIATIONS	18.00	0.00	1,915,700	18.00	0.00	1,915,700

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	16.12	0.00	1,500,000 A	16.12	0.00	1,500,000 A
	1.88	0.00	415,700 N	1.88	0.00	415,700 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.00	0.00	2,995,872 A	49.00	0.00	2,995,872 A
		0.00	0.00	125,628 N	0.00	0.00	125,628 N
	BASE APPROPRIATIONS	49.00	0.00	3,121,500	49.00	0.00	3,121,500

- 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.

2-001	EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.00	A		3.00	A
			1.00	N		1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,241A; /48,241A)			48,241 A			48,241 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK). (/-17,000A; /-17,000A)			(17,000) A			(17,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING PROGRAM. (/-4,240A; /-4,240A)			(4,240)	A	(4,240)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING PROGRAM (EDN700/PK). (/8,752A; /8,752A) ***** DETAIL OF GOVERNOR'S REQUEST: PRIVATE CAR MILEAGE (1,800) TRANSPORTATION INTRASTATE (4,800) OFFICE SUPPLIES (1,000) SUBSISTENCE ALLOWANCE (1,080) PARKING CHARGES (72)			8,752	A	8,752	A

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (EDN700/PK). ***** DETAIL OF GOVERNOR'S REQUEST: (10) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242, #70243, #70244, #70245, #70246, #70247; FY19: 46,790 EACH) (10) PERM EDUCATIONAL ASSISTANT (#98332E, #98333E, #98334E, #98335E, #98336E, #98337E, #98338E, #98339E, #98340E, #98341E; FY19: 27,614 EACH) SUBSTITUTE TEACHER (FY18: 8,205; FY19: 24,600) SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813) TRANSPORTATION INTRASTATE (67,500) SUBSISTENCE ALLOWANCE (12,150) FACILITY RENTAL (2,760) CLASSROOM SUPPLIES (FY19: 25,000) OTHER UTILITIES (FY19: 77,000) PRIVATE CAR MILEAGE (FY19: 3,330) SUBSCRIPTIONS (FY19: 2,400) SERVICE FOR FEE (FY19: 67,000) FURNITURE AND FURNISHINGS (FY18: 180,000)			270,615 A	20.00		1,040,593 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE (5,000) FURNITURE MATERIALS AND SUPPLIES (3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE (5,000) SUBSISTENCE ALLOWANCE INTRASTATE (1,125) REPAIR AND MAINTENANCE - COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) 6-MONTH DELAY IN HIRE.	2.00		53,733 A	2.00		82,317 A
	TOTAL BUDGET CHANGES	2.00	3.00	360,101 A	22.00	3.00	1,158,663 A
			1.00	N		1.00	N
	BUDGET TOTALS	51.00	3.00	3,355,973 A	71.00	3.00	4,154,535 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	19,886.37	0.00	1,677,273,953	19,886.37	0.00	1,677,273,953
	737.50	0.00	56,159,324	737.50	0.00	56,159,324
	6.88	0.00	260,589,843	6.88	0.00	260,589,843
	0.00	0.00	17,640,000	0.00	0.00	17,640,000
	0.00	0.00	7,765,636	0.00	0.00	7,765,636
	8.00	0.00	24,029,491	8.00	0.00	24,029,491
	0.00	0.00	7,814,000	0.00	0.00	7,814,000
TOTAL DEPARTMENT APPROPRIATIONS	20,638.75	0.00	2,051,272,247	20,638.75	0.00	2,051,272,247
DEPARTMENT BUDGET CHANGES	29.50	2,011.50	81,926,921	49.50	2,011.50	86,426,381
		6.00	141,779		6.00	141,779
		150.50	3,371,786		150.50	3,371,786
			(1,740,000)			(1,740,000)
		2.00	54,189		2.00	54,189
		1.00	1,039,794		1.00	1,039,794
TOTAL DEPARTMENT BUDGET CHANGES	29.50	2,171.00	84,794,469	49.50	2,171.00	89,293,929
DEPARTMENT TOTAL BUDGET	19,915.87	2,011.50	1,759,200,874	19,935.87	2,011.50	1,763,700,334
	737.50	6.00	56,301,103	737.50	6.00	56,301,103
	6.88	150.50	263,961,629	6.88	150.50	263,961,629
	0.00	0.00	15,900,000	0.00	0.00	15,900,000
	0.00	0.00	7,765,636	0.00	0.00	7,765,636
	8.00	2.00	24,083,680	8.00	2.00	24,083,680
	0.00	1.00	8,853,794	0.00	1.00	8,853,794
TOTAL DEPARTMENT BUDGET	20,668.25	2,171.00	2,136,066,716	20,688.25	2,171.00	2,140,566,176

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	0.00	3,816,705	A	23.00	0.00	3,816,705	A
	BASE APPROPRIATIONS	23.00	0.00	3,816,705		23.00	0.00	3,816,705	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

2-001	EXECUTIVE BUDGET PREP: ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		24.00		A		24.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/104,035A; /104,035A)			104,035 A			104,035 A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (GOV100/AA). (/-70,000A; /-70,000A)			(70,000) A			(70,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERSHIP FEES FOR NATIONAL AND REGIONAL CHIEF EXECUTIVE ORGANIZATIONS (GOV100/AA). (/150,000A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIP FEES (150,000)			150,000 A			150,000 A
	TOTAL BUDGET CHANGES		24.00	184,035 A		24.00	184,035 A
	BUDGET TOTALS	23.00	24.00	4,000,740 A	23.00	24.00	4,000,740 A

Department: GOV

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	23.00	0.00	3,816,705 A	23.00	0.00	3,816,705 A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	0.00	3,816,705	23.00	0.00	3,816,705
DEPARTMENT BUDGET CHANGES		24.00	184,035 A		24.00	184,035 A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	24.00	184,035	0.00	24.00	184,035
DEPARTMENT TOTAL BUDGET	23.00	24.00	4,000,740 A	23.00	24.00	4,000,740 A
TOTAL DEPARTMENT BUDGET	23.00	24.00	4,000,740	23.00	24.00	4,000,740

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	7,651,212 B	0.00	0.00	7,651,212 B
		4.00	0.00	23,782,094 N	4.00	0.00	23,782,094 N
		0.00	0.00	6,194,089 T	0.00	0.00	6,194,089 T
	BASE APPROPRIATIONS	4.00	0.00	37,627,395	4.00	0.00	37,627,395

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		2.00		N	2.00		N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/926N; /926N)			926 N			926 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-464,493N; /-464,493N)			(464,493) N			(464,493) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (/-2,826,503B; /-2,826,503B) (/-2,453,555T; /-2,453,555T)			(2,826,503) B			(2,826,503) B
				(2,453,555) T			(2,453,555) T
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (/-22,000,000N; /-22,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-22,000,000)			(22,000,000) N			(22,000,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM HAWAIIAN HOME OPERATING FUND (HHL602/B). (/-3,740,534T; /-3,740,534T) ***** FROM HAWAIIAN HOME OPERATING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,740,534)			(3,740,534) T			(3,740,534) T
	TOTAL BUDGET CHANGES			(2,826,503) B			(2,826,503) B
			2.00	(22,463,567) N		2.00	(22,463,567) N
				(6,194,089) T			(6,194,089) T
	BUDGET TOTALS	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	1,318,527 N	4.00	2.00	1,318,527 N
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	23,925,340	A	200.00	0.00	23,925,340	A
	BASE APPROPRIATIONS	200.00	0.00	23,925,340		200.00	0.00	23,925,340	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/184,170A; /184,170A)			184,170	A			184,170	A
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Detail Type: G

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR (3) POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO). (-3.00/-153,720A; -3.00/-153,720A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENEALOGY CERTIFICATION SPECIALIST (#97015; -40,128) PERSONAL SERVICES FOR (1) LEGAL ASSISTANT III (#97021; - 46,932) PERSONAL SERVICES FOR (1) LAND AGENT/ENFORCEMENT OFFICER II (#97003; -57,168) PERSONAL SERVICES FOR COLLECTIVE BARGAINING (-9,492)</p> <p>RE-DESCRIBED POSITIONS.</p> <p>SEE HHL625 SEQ. NO. 10-002.</p>	(3.00)		(153,720) A	(3.00)		(153,720) A
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR (3) POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO). (3.00/153,720A; 3.00/153,720A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HOMESTEAD DISTRICT SUPERVISOR (#13288; 49,056) PERSONAL SERVICES FOR (1) HOMESTEAD HOUSING SPECIALIST III (#102447; 53,352) PERSONAL SERVICES FOR (1) HOMESTEAD AGRICULTURAL SPECIALIST (#11005; 51,312)</p> <p>RE-DESCRIBED POSITIONS.</p> <p>SEE HHL625 SEQ. NO. 10-001.</p>	3.00		153,720 A	3.00		153,720 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO). (/-5,854,667A; /-5,854,667A)			(5,854,667) A			(5,854,667) A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (HHL625/AO). (/6,865,887A; /6,865,887A) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887) NON-RECURRING.			6,865,887 A			6,865,887 A
	TOTAL BUDGET CHANGES	0.00		1,195,390 A	0.00		1,195,390 A
	BUDGET TOTALS	200.00	0.00	25,120,730 A	200.00	0.00	25,120,730 A

Department: HHL

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	23,925,340 A	200.00	0.00	23,925,340 A
	0.00	0.00	7,651,212 B	0.00	0.00	7,651,212 B
	4.00	0.00	23,782,094 N	4.00	0.00	23,782,094 N
	0.00	0.00	6,194,089 T	0.00	0.00	6,194,089 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	0.00	61,552,735	204.00	0.00	61,552,735
DEPARTMENT BUDGET CHANGES	0.00		1,195,390 A	0.00		1,195,390 A
			(2,826,503) B			(2,826,503) B
		2.00	(22,463,567) N		2.00	(22,463,567) N
			(6,194,089) T			(6,194,089) T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	2.00	(30,288,769)	0.00	2.00	(30,288,769)
DEPARTMENT TOTAL BUDGET	200.00	0.00	25,120,730 A	200.00	0.00	25,120,730 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	1,318,527 N	4.00	2.00	1,318,527 N
TOTAL DEPARTMENT BUDGET	204.00	2.00	31,263,966	204.00	2.00	31,263,966

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS 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; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
	BASE APPROPRIATIONS	0.00	0.00	23,889,056		0.00	0.00	23,889,056	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI), OR SOCIAL SECURITY DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	7,332,198 A	0.00	0.00	7,332,198 A
		200.00	0.00	79,710,677 N	200.00	0.00	79,710,677 N
		21.00	0.00	5,005,456 W	21.00	0.00	5,005,456 W
	BASE APPROPRIATIONS	221.00	0.00	92,048,331	221.00	0.00	92,048,331

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

2-001 EXECUTIVE BUDGET PREP:
ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		7.50		N	7.50		N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/212A; /212A) (/284,665N; /284,665N) (/20,982W; /20,982W)				
				212	A
				284,665	N
				20,982	W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-3,000,000A; /-3,000,000A)				
				(3,000,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (2,100,000) \$2,100,000 NON-RECURRING.			2,100,000 A			2,100,000 A
	TOTAL BUDGET CHANGES			(899,788) A			(899,788) A
			7.50	284,665 N		7.50	284,665 N
				20,982 W			20,982 W
	BUDGET TOTALS	0.00	0.00	6,432,410 A	0.00	0.00	6,432,410 A
		200.00	7.50	79,995,342 N	200.00	7.50	79,995,342 N
		21.00	0.00	5,026,438 W	21.00	0.00	5,026,438 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.25	0.00	2,193,455 A	18.25	0.00	2,193,455 A
		0.75	0.00	24,550,654 N	0.75	0.00	24,550,654 N
	BASE APPROPRIATIONS	19.00	0.00	26,744,109	19.00	0.00	26,744,109

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

2-001	EXECUTIVE BUDGET PREP: ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		13.00	A		13.00	A
			2.00	N		2.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,316A; /14,316A) (/27,746N; /27,746N)			14,316 A			14,316 A
				27,746 N			27,746 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA). (/-1,125,584A; /-1,125,584A)			(1,125,584) A			(1,125,584) A

Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FOR (29) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR SECTION 8 PROGRAM (HMS222/RA). (-16.00/A; -16.00/A) (29.00/1,864,310N; 29.00/1,864,310N)	(16.00)	(13.00)	A	(16.00)	(13.00)	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744A/48,744N) (1) PERM SECRETARY II SR14 (#41332; -49,968A/49,968N) (1) PERM OFFICE ASSISTANT IV SR10 (#111419; -26,364A/26,364N) (1) PERM OFFICE ASSISTANT III SR08 (#28655; -27,768A/27,768N) (1) PERM OFFICE ASSISTANT III SR08 (#29009; -36,468A/36,468N) (1) PERM OFFICE ASSISTANT III SR08 (#14977; -24,384A/24,384N) (1) PERM OFFICE ASSISTANT III SR08 (#27584; -32,064A/32,064N) (1) PERM OFFICE ASSISTANT III SR08 (#28654; -39,492A/39,492N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188A/46,188N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924A/51,924N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720A/33,720N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064A/41,064N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512A/37,512N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064A/32,064N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440A/58,440N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930A/51,930N) (1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044A/37,044N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202A/56,202N)	29.00		1,864,310 N	29.00		1,864,310 N

Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; - 54,030A/54,030N)						
	(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#28967; - 39,450A/39,450N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#35416; - 46,140A/46,140N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#9647; - 49,914A/49,914N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#23029; - 37,044A/37,044N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#28995; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111465; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111468; - 32,928A/32,928N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#111466; - 38,520A/38,520N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111467; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111469; - 37,044A/37,044N)						
	FRINGE BENEFITS (699,116N)						
	SEE HMS222 SEQ. NO. 6-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (7.00/7,000,000A; 7.00/7,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#98401K; FY18:24,024; FY19: 48,048) (1) PERM OFFICE ASSISTANT I SR04 (#98402K; FY18: 11,844; FY19: 23,688) (3) PERM HOUSING SPECIALIST II SR18 (#98403K, #98404K, #98405K; FY18: 20,520 EACH; FY19: 41,040 EACH) (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#98406K, #98407K; FY18: 17,532 EACH; FY19: 35,064 EACH) RENT SUPPLEMENT AND OTHER ADMINISTRATIVE COSTS (FY18: 6,848,955; FY19: 6,735,016) COMPUTER, DESK, AND OTHER EQUIPMENT (FY18: 18,553) 6-MONTH DELAY IN HIRE.	7.00		7,000,000 A	7.00		7,000,000 A
	TOTAL BUDGET CHANGES	(9.00)	0.00	5,888,732 A	(9.00)	0.00	5,888,732 A
		29.00	2.00	1,892,056 N	29.00	2.00	1,892,056 N
	BUDGET TOTALS	9.25	0.00	8,082,187 A	9.25	0.00	8,082,187 A
		29.75	2.00	26,442,710 N	29.75	2.00	26,442,710 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	27,773,864 A	11.00	0.00	27,773,864 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	30,790,151	11.00	0.00	30,790,151

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,091A; /11,091A)			11,091 A			11,091 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS). (/-12,038,000A; /-12,038,000A)			(12,038,000) A			(12,038,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/3,000,000A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)			3,000,000 A			3,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS OUTREACH (HMS224/HS). (/1,500,000A; /1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,500,000)				
				1,500,000	A
				1,500,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING SERVICES (2,500,000)				
				2,500,000	A
				2,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE- OWNED HOMELESS SHELTERS (HMS224/HS). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (300,000)			300,000	A	300,000	A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/2,000,000A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000)			2,000,000	A	2,000,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
151-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES FOR HOMELESS PERSONS (HMS224/HS). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS, CIVIL LEGAL SERVICES (500,000)			500,000 A			500,000 A
	TOTAL BUDGET CHANGES			(2,226,909) A			(2,226,909) A
	BUDGET TOTALS	11.00	0.00	25,546,955 A	11.00	0.00	25,546,955 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
				2,366,839 P			2,366,839 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	39,225,821 N	76.00	0.00	39,225,821 N
		22.00	0.00	3,787,357 W	22.00	0.00	3,787,357 W
	BASE APPROPRIATIONS	98.00	0.00	43,013,178	98.00	0.00	43,013,178

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS, AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		41.00	N		41.00	N
			20.00	W		20.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION
Structure #: 060202060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/206,523N; /206,523N) (/41,111W; /41,111W)			206,523 N			206,523 N
				41,111 W			41,111 W
TOTAL BUDGET CHANGES			41.00	206,523 N		41.00	206,523 N
			20.00	41,111 W		20.00	41,111 W
BUDGET TOTALS		76.00	41.00	39,432,344 N	76.00	41.00	39,432,344 N
		22.00	20.00	3,828,468 W	22.00	20.00	3,828,468 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	14,561,863 A	296.33	0.00	14,561,863 A
		233.67	0.00	23,650,702 N	233.67	0.00	23,650,702 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	38,242,802	530.00	0.00	38,242,802

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/852,782A; /852,782A) (/823,092N; /823,092N)			852,782 A			852,782 A
				823,092 N			823,092 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC). (/-163,020A; /-163,020A) (/-122,980N; /-122,980N)			(163,020) A			(163,020) A
				(122,980) N			(122,980) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,121,296N; /1,121,296N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296)			1,121,296 N			1,121,296 N
TOTAL BUDGET CHANGES				689,762 A			689,762 A
				1,821,408 N			1,821,408 N
BUDGET TOTALS		296.33	0.00	15,251,625 A	296.33	0.00	15,251,625 A
		233.67	0.00	25,472,110 N	233.67	0.00	25,472,110 N
				30,237 P			30,237 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		49.00	0.00	7,948,770	N	49.00	0.00	7,948,770	N
	BASE APPROPRIATIONS	49.00	0.00	7,948,770		49.00	0.00	7,948,770	

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
FOR ASSISTANCE.

4-001 EXECUTIVE BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
(/74,785N; /74,785N)

74,785 N

74,785 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/5,772N; /5,772N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772)			5,772 N			5,772 N
	TOTAL BUDGET CHANGES			80,557 N			80,557 N
	BUDGET TOTALS	49.00	0.00	8,029,327 N	49.00	0.00	8,029,327 N

Detail Type: G

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		224.10	0.00	34,386,529 A	224.10	0.00	34,386,529 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		180.40	0.00	41,096,721 N	180.40	0.00	41,096,721 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	404.50	0.00	76,597,062	404.50	0.00	76,597,062

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF
ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME
SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR
FAMILIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/392,385A; /392,385A) (/358,763N; /358,763N)			392,385 A			392,385 A
				358,763 N			358,763 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA). (/-322,550A; /-322,550A)			(322,550) A			(322,550) A

Detail Type: G

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (-4.80/-206,672A; -4.80/-206,672A) (-5.20/-299,115N; -5.20/-299,115N)	(4.80)		(206,672) A	(4.80)		(206,672) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; -0.6A/-0.4N; -28,937A/-19,291N) (1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.6A/-0.4N; -27,684A/-18,456N) (1) PERM SOCIAL WORKER III SR20C (#113138; -0.6A/-0.4N; - 27,684A/-18,456N) (1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; -0.6A/-0.4N; - 19,476A/-12,984N) (1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; -1N; - 31,236N) (1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; -0.6A/-0.4N; - 16,661A/-10,680N) (1) PERM SECRETARY I SR12 (#42788; -0.6A/-0.4N; -18,022A/- 12,014N) (1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; -1N; - 26,700N) (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.6A/-0.4N; -35,064A/-23,376N) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; -0.6A/-0.4N; -29,948A/-19,966N) ADJUSTMENT (-3,196A/-5,513N) FRINGE BENEFITS (-100,443N)	(5.20)		(299,115) N	(5.20)		(299,115) N
	SEE HMS901 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/908,506N; /908,506N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506)			908,506 N			908,506 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) (/100,000N; /100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: COUNSELING AND SUPPORTIVE SERVICES (150,000A/50,000N) CASE MANAGEMENT AND REFERRAL TO EXISTING COMMUNITY SERVICES (112,500A/37,500N) SPECIALIZED TRAINING FOR CHILD WELFARE SERVICES WORKERS (37,500A/12,500N)			300,000 A			300,000 A
				100,000 N			100,000 N
	TOTAL BUDGET CHANGES	(4.80)		163,163 A	(4.80)		163,163 A
		(5.20)		1,068,154 N	(5.20)		1,068,154 N
	BUDGET TOTALS	219.30	0.00	34,549,692 A	219.30	0.00	34,549,692 A
				1,007,587 B			1,007,587 B
		175.20	0.00	42,164,875 N	175.20	0.00	42,164,875 N
				106,225 P			106,225 P

Detail Type: G

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.35	0.00	1,664,990 A	25.35	0.00	1,664,990 A
		24.65	0.00	11,646,861 N	24.65	0.00	11,646,861 N
	BASE APPROPRIATIONS	50.00	0.00	13,311,851	50.00	0.00	13,311,851

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,835A; /34,835A) (/46,565N; /46,565N)			34,835 A			34,835 A
				46,565 N			46,565 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA). (/136,958N; /136,958N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (136,958)			136,958 N			136,958 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/15,722A; /15,722A) (/20,581N; /20,581N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERMANENT SOCIAL WORKER V (#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N)			15,722 A			15,722 A
				20,581 N			20,581 N
	TOTAL BUDGET CHANGES			50,557 A			50,557 A
				204,104 N			204,104 N
	BUDGET TOTALS	25.35	0.00	1,715,547 A	25.35	0.00	1,715,547 A
		24.65	0.00	11,850,965 N	24.65	0.00	11,850,965 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	43,131,294 A	0.00	0.00	43,131,294 A
		0.00	0.00	23,614,626 N	0.00	0.00	23,614,626 N
	BASE APPROPRIATIONS	0.00	0.00	66,745,920	0.00	0.00	66,745,920
- 1	<p>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.</p>						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SETTLEMENT FOR FOSTER CARE BOARD RATES (HMS303/WP). (/4,558,858A; /4,634,292A) (/2,454,770N; /2,495,388N) ***** DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE BOARD RATE INCREASE (FY18: 4,558,858A/2,454,770N; FY19: 4,634,292A/2,495,388N)			4,558,858 A			4,634,292 A
				2,454,770 N			2,495,388 N
	TOTAL BUDGET CHANGES			4,558,858 A			4,634,292 A
				2,454,770 N			2,495,388 N
	BUDGET TOTALS	0.00	0.00	47,690,152 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,069,396 N	0.00	0.00	26,110,014 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
FAMILIES WHO ARE EMPLOYED, OR IN APPROVED
TRAINING, OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
	0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N

Detail Type: G

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	900,267,060 A	0.00	0.00	900,267,060 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,577,746,374 N	0.00	0.00	1,577,746,374 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,499,388,049	0.00	0.00	2,499,388,049

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE, OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAPITATION PAYMENT INCREASE (HMS401/PE). (/9,124,551A; /39,340,423A) (/115,643,620N; /221,163,042N) ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY18: 9,124,551A/115,643,620N; FY19: 39,340,423A/221,163,042N)			9,124,551 A			39,340,423 A
				115,643,620 N			221,163,042 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS (HMS401/PE). (/4,704,480A; /9,408,960A) (/7,056,720N; /14,113,440N) *****			4,704,480 A			9,408,960 A
	DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE PAYMENTS - ADULT DENTAL (FY18: 4,704,480A/7,056,720N; FY19: 9,408,960A/14,113,440N)			7,056,720 N			14,113,440 N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR (HMS401/PE). (/1,886,205A; /4,052,472A) (/2,309,090N; /4,961,033N) *****			1,886,205 A			4,052,472 A
	DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY18: 1,886,205A/ 2,309,090N; FY19: 4,052,472A/ 4,961,033N)			2,309,090 N			4,961,033 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS (HMS401/PE). (/2,947,556A; /2,947,556A) (/2,691,040N; /2,691,040N) *****			6,571,599 A			6,571,599 A
	DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS (6,571,599A/5,999,697N)			5,999,697 N			5,999,697 N
TOTAL BUDGET CHANGES				22,286,835 A			59,373,454 A
				131,009,127 N			246,237,212 N
BUDGET TOTALS		0.00	0.00	922,553,895 A	0.00	0.00	959,640,514 A
				1,376,660 B			1,376,660 B
		0.00	0.00	1,708,755,501 N	0.00	0.00	1,823,983,586 N
				6,781,921 U			6,781,921 U
				13,216,034 P			13,216,034 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	9,815,128 A	14.00	0.00	9,815,128 A
		0.00	0.00	2,572,105 N	0.00	0.00	2,572,105 N
	BASE APPROPRIATIONS	14.00	0.00	12,387,233	14.00	0.00	12,387,233

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

2-001 EXECUTIVE BUDGET PREP:
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

3.50 N 3.50 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,605A; /19,605A) (/2,154N; /2,154N)			19,605 A			19,605 A
				2,154 N			2,154 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-965,000A; /-965,000A)			(965,000) A			(965,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUVENILE JUSTICE ADMINISTRATION (HMS501/YA). (/16,020A; /16,020A) (/-25,632N; /-25,632N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#120295; -0.5N/0.5A; -16,020N/16,020A) FRINGE BENEFITS (-9,612N)		0.50	16,020 A		0.50	16,020 A
			(.50)	(25,632) N		(.50)	(25,632) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). (/24,095N; /24,095N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095)			24,095 N			24,095 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (240,000)			240,000	A	240,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000)			360,000	A	360,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (HMS501/YA). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)			250,000 A			250,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS (HMS501/YA). ***** DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS (400,000)			400,000 A			400,000 A
TOTAL BUDGET CHANGES			0.50	320,625 A		0.50	320,625 A
			3.00	617 N		3.00	617 N
BUDGET TOTALS		14.00	0.50	10,135,753 A	14.00	0.50	10,135,753 A
		0.00	3.00	2,572,722 N	0.00	3.00	2,572,722 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	0.00	9,913,677	A	115.00	0.00	9,913,677	A
	BASE APPROPRIATIONS	115.00	0.00	9,913,677		115.00	0.00	9,913,677	
- 1	OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/168,282A; /168,282A)			168,282	A			168,282	A
	TOTAL BUDGET CHANGES			168,282	A			168,282	A
	BUDGET TOTALS	115.00	0.00	10,081,959	A	115.00	0.00	10,081,959	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.48	0.00	5,722,274 A	71.48	0.00	5,722,274 A
		7.02	0.00	3,836,261 N	7.02	0.00	3,836,261 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	395,900 U	0.00	0.00	395,900 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	78.50	0.00	11,285,825	78.50	0.00	11,285,825

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
INSTITUTIONALIZATION OF VULNERABLE, DISABLED
ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
SUPPORTIVE SERVICES.

2-001 EXECUTIVE BUDGET PREP:
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

3.00 N 3.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/168,093A; /168,093A) (/34,175N; /34,175N) (/-8,340U; /-8,340U)			168,093 A			168,093 A
				34,175 N			34,175 N
				(8,340) U			(8,340) U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA). (/-60,000A; /-60,000A)			(60,000) A			(60,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/108,737N; /108,737N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737)			108,737 N			108,737 N
	TOTAL BUDGET CHANGES			108,093 A			108,093 A
			3.00	142,912 N		3.00	142,912 N
				(8,340) U			(8,340) U
	BUDGET TOTALS	71.48	0.00	5,830,367 A	71.48	0.00	5,830,367 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
				10,000 R			10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
				1,321,390 P			1,321,390 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED
ADULTS BY ASSISTING WITH COMMUNITY-BASED
RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.09	0.00	4,879,762 A	37.09	0.00	4,879,762 A
		69.91	0.00	14,569,009 N	69.91	0.00	14,569,009 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	0.00	20,778,971	107.00	0.00	20,778,971

- 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.

2-001	EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.64	A		2.64	A
			5.36	N		5.36	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/46,600A; /46,600A) (/146,509N; /146,509N)			46,600 A			46,600 A
				146,509 N			146,509 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA). (/-300,000A; /-300,000A)			(300,000) A			(300,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR REHABILITATION FOR THE BLIND (HMS802/GA). (0.67/33,442A; 0.67/33,442A) (-0.67/-53,507N; -0.67/-53,507N)	0.67		33,442 A	0.67		33,442 A
	***** DETAIL OF GOVERNOR'S REQUEST: (0.67) REHABILITATION TEACHER FOR THE BLIND III SR20 (#15295; -33,442N/33,442A) FRINGE BENEFITS (-20,065N)	(.67)		(53,507) N	(.67)		(53,507) N
	TOTAL BUDGET CHANGES	0.67	2.64	(219,958) A	0.67	2.64	(219,958) A
		(.67)	5.36	93,002 N	(.67)	5.36	93,002 N
	BUDGET TOTALS	37.76	2.64	4,659,804 A	37.76	2.64	4,659,804 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
				1,330,200 W			1,330,200 W

Detail Type: G

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		1.00	0.00	164,016	A	1.00	0.00	164,016	A
	BASE APPROPRIATIONS	1.00	0.00	164,016		1.00	0.00	164,016	

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL
COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT
AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF
WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;
TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO
ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT
PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S
CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR
POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY
WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH
AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00		A		1.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,308A; /4,308A)			4,308 A			4,308 A
	TOTAL BUDGET CHANGES		1.00	4,308 A		1.00	4,308 A
	BUDGET TOTALS	1.00	1.00	168,324 A	1.00	1.00	168,324 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.65	0.00	2,248,727 A	14.65	0.00	2,248,727 A
		4.35	0.00	1,763,149 N	4.35	0.00	1,763,149 N
	BASE APPROPRIATIONS	19.00	0.00	4,011,876	19.00	0.00	4,011,876

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,918A; /18,918A)			18,918 A			18,918 A
	(/12,075N; /12,075N)			12,075 N			12,075 N

Detail Type: G

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (4.80/206,672A; 4.80/206,672A) (5.20/299,115N; 5.20/299,115N)	4.80		206,672 A	4.80		206,672 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; 0.6A/0.4N; 30,463A/20,309N) (1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.6A/0.4N; 28,159A/18,773N) (1) PERM SOCIAL WORKER III SR20C (#113138; 0.6A/0.4N; 28,159A/18,773N) (1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; 0.6A/0.4N; 19,476A/12,984N) (1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; 1N; 31,236N) (1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; 0.6A/0.4N; 16,661A/11,107N) (1) PERM SECRETARY I SR12 (#42788; 0.6A/0.4N; 18,742A/12,494N) (1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; 1N; 27,768N) (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.6A/0.4N; 35,064A/23,376N) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; 0.6A/0.4N; 29,948A/19,966N) FRINGE BENEFITS (102,329N)	5.20		299,115 N	5.20		299,115 N
	SEE HMS301 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
 Structure #: 060407000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.80		225,590 A	4.80		225,590 A
		5.20		311,190 N	5.20		311,190 N
	BUDGET TOTALS	19.45	0.00	2,474,317 A	19.45	0.00	2,474,317 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.50	0.00	9,134,028 A	134.50	0.00	9,134,028 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	0.00	35,180,544 N	142.69	0.00	35,180,544 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	277.75	0.00	46,697,916	277.75	0.00	46,697,916

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.70	A		5.70	A
			19.30	N		19.30	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
 Structure #: 060404000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/345,159A; /345,159A) (/471,569N; /471,569N)			345,159	A	345,159	A
				471,569	N	471,569	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). (/1,522,054N; /1,522,054N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,522,054)			1,522,054	N	1,522,054	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/5,250,000A; /5,250,000A) (/15,750,000N; /15,750,000N) ***** DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND OPERATIONS (5,250,000A/15,750,000N)			5,250,000 A			5,250,000 A
				15,750,000 N			15,750,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (HMS902/IA). (/A; /300,000A) (/N; /2,700,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (300,000A/2,700,000N)						300,000 A
							2,700,000 N
TOTAL BUDGET CHANGES			5.70	5,595,159 A		5.70	5,895,159 A
			19.30	17,743,623 N		19.30	20,443,623 N
BUDGET TOTALS		134.50	5.70	14,729,187 A	134.50	5.70	15,029,187 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	19.30	52,924,167 N	142.69	19.30	55,624,167 N
				843,987 P			843,987 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.28	0.00	41,529,309 A	49.28	0.00	41,529,309 A
		44.72	0.00	64,999,780 N	44.72	0.00	64,999,780 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	0.00	106,532,089	94.00	0.00	106,532,089

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

2-001	EXECUTIVE BUDGET PREP: ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.59	A		1.59	A
			1.41	N		1.41	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,311A; /93,311A) (/103,440N; /103,440N)			93,311 A		93,311 A
				103,440 N		103,440 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA). (/-29,164A; /-29,164A) (/-40,043N; /-40,043N)			(29,164) A		(29,164) A
				(40,043) N		(40,043) N

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/286,161N; /286,161N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161)			286,161 N			286,161 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR NEW BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES ELIGIBILITY SYSTEM (HMS903/FA). (/29,164A; /29,164A) (/42,150N; /42,150N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 10,064A/9,404N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; 9,550A/8,470N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; 9,550A/8,470N) FRINGE BENEFITS (15,806N)			29,164 A			29,164 A
				42,150 N			42,150 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		1.59	93,311 A		1.59	93,311 A
			1.41	391,708 N		1.41	391,708 N
	BUDGET TOTALS	49.28	1.59	41,622,620 A	49.28	1.59	41,622,620 A
		44.72	1.41	65,391,488 N	44.72	1.41	65,391,488 N
				3,000 P			3,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.45	0.00	11,664,016 A	135.45	0.00	11,664,016 A
		0.00	0.00	280,575 B	0.00	0.00	280,575 B
		26.55	0.00	2,733,080 N	26.55	0.00	2,733,080 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	162.00	0.00	14,679,171	162.00	0.00	14,679,171

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		8.00	A		8.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,797A; /299,797A) (/43,518N; /43,518N)				
				299,797 A	299,797 A
				43,518 N	43,518 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA). (/-979,757A; /-979,757A) (/-280,575B; /-280,575B) (/-709N; /-709N)				
				(979,757) A	(979,757) A
				(280,575) B	(280,575) B
				(709) N	(709) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HMS904/AA). (/-1,041,568A; /-1,041,568A)			(1,041,568) A			(1,041,568) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/863,594N; /863,594N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594)			863,594 N			863,594 N

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR (#122080; FY18: 75,000; FY19: 90,000) PERSONAL SERVICES FOR (1) TEMP COMMUNICATIONS/PROJECT DEVELOPMENT DIRECTOR (#122086; FY18: 87,500; FY19: 105,000) PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT (#122085; FY18: 95,840; FY19: 115,008)			258,340 A			310,008 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 114,758A/137,717N; FY19: 229,516A/275,367N)			114,758 A			229,516 A
				137,717 N			275,367 N

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES CONTRACTS (HMS904/AA). (/15,102A; /151,020A) (/217,468N; /314,121N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 15,102A/217,468N; FY19: 151,020A/314,121N)			15,102 A			151,020 A
				217,468 N			314,121 N
104-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (HMS904/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY SPECIALIST III (#98313K, #98314K; FY18: 23,466 EACH; FY19: 46,932 EACH) OTHER SERVICES ON A FEE BASIS (242,640) (2) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (2,000) 6-MONTH DELAY IN HIRE.	2.00		301,572 A	2.00		336,504 A

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR GOVERNOR'S COORDINATOR ON HOMELESSNESS AND STAFF (HMS904/AA). (/95,478A; /52,478A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; 10,064) PERSONAL SERVICES FOR (1) HOMELESS COMMUNICATIONS/ DEVELOPMENT SPECIALIST (#121836; 7,000) PERSONAL SERVICES FOR (1) HOMELESS SPECIAL ASSISTANT (#121835; 8,000) PERSONAL SERVICES FOR (1) HOMELESSNESS ASSISTANT (#121837; 5,000) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 5,004) TEMPORARY ASSIGNMENT FOR ACTING GOVERNOR'S COORDINATOR ON HOMELESSNESS (860) POSTAGE (1,330) TELEPHONE AND TELEGRAPH, CONFERENCE BRIDGE LINE (1,440) MOTOR POOL CARS (510) STAFF TRAINING AND REGISTRATION (1,600) RENTAL OF EQUIPMENT (4,445) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (6,670) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (555) (5) MODULAR FURNITURE CUBICLE SETS (8,000 EACH) MOVING COSTS (3,000)</p>			95,478 A			52,478 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/22,094A; /22,094A) (/12,152N; /12,152N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N)			22,094	A	22,094	A
				12,152	N	12,152	N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON- GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSES FOR THE MAUI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE KAUAI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE HAWAII COUNTY MEMBER (1,000)			3,000	A	3,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HMS904 GENERAL ADMINISTRATION - DHS
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	8.00	(911,184) A (280,575) B 1,273,740 N	2.00	8.00	(616,908) A (280,575) B 1,508,043 N
	BUDGET TOTALS	137.45	8.00	10,752,832 A 0.00 B 26.55 N 1,500 P	137.45	8.00	11,047,108 A 0.00 B 26.55 N 1,500 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: HMS

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,147.48	0.00	1,220,287,153	A	1,147.48	0.00	1,220,287,153	A
	0.56	0.00	4,204,179	B	0.56	0.00	4,204,179	B
	1,059.71	0.00	2,044,974,678	N	1,059.71	0.00	2,044,974,678	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,177,821	U	0.00	0.00	7,177,821	U
	43.00	0.00	10,123,013	W	43.00	0.00	10,123,013	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT APPROPRIATIONS	2,250.75	0.00	3,304,666,056		2,250.75	0.00	3,304,666,056	
DEPARTMENT BUDGET CHANGES	(6.33)	19.43	35,895,436	A	(6.33)	19.43	73,651,765	A
			(280,575)	B			(280,575)	B
	28.33	82.57	158,978,156	N	28.33	82.57	277,181,162	N
			(8,340)	U			(8,340)	U
		20.00	62,093	W		20.00	62,093	W
TOTAL DEPARTMENT BUDGET CHANGES	22.00	122.00	194,646,770		22.00	122.00	350,606,105	
DEPARTMENT TOTAL BUDGET	1,141.15	19.43	1,256,182,589	A	1,141.15	19.43	1,293,938,918	A
	0.56	0.00	3,923,604	B	0.56	0.00	3,923,604	B
	1,088.04	82.57	2,203,952,834	N	1,088.04	82.57	2,322,155,840	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	43.00	20.00	10,185,106	W	43.00	20.00	10,185,106	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,272.75	122.00	3,499,312,826		2,272.75	122.00	3,655,272,161	

Detail Type: G

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		88.00	0.00	15,822,486 A	88.00	0.00	15,822,486 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
	BASE APPROPRIATIONS	89.00	0.00	21,583,767	89.00	0.00	21,583,767

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/164,767A; /164,767A)			164,767 A			164,767 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,266,000A; /-1,266,000A)			(1,266,000) A			(1,266,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/2,396,000A; /2,624,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY18: 2,396,000; FY19: 2,624,000)			2,396,000 A			2,624,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA). (/101,080A; /101,080A) ***** DETAIL OF GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500)			101,080 A			101,080 A
	TOTAL BUDGET CHANGES			1,395,847 A			1,623,847 A
	BUDGET TOTALS	88.00	0.00	17,218,333 A	88.00	0.00	17,446,333 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,653,719 A	11.00	0.00	1,653,719 A
	BASE APPROPRIATIONS	11.00	0.00	1,653,719	11.00	0.00	1,653,719

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,980A; /15,980A)			15,980 A			15,980 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
Structure #: 110305020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO OFFICE OF ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG) FOR THE HUMAN RESOURCES MANAGEMENT SYSTEM. (-2.00/-140,052A; -2.00/-140,052A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; -78,228) (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; -61,824) SEE AGS130 SEQ. NO. 30-001.	(2.00)		(140,052) A	(2.00)		(140,052) A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HRD191/AA). (/-97,483A; /-97,483A)			(97,483) A			(97,483) A
	TOTAL BUDGET CHANGES	(2.00)		(221,555) A	(2.00)		(221,555) A
	BUDGET TOTALS	9.00	0.00	1,432,164 A	9.00	0.00	1,432,164 A

Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	99.00	0.00	17,476,205 A	99.00	0.00	17,476,205 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT APPROPRIATIONS	100.00	0.00	23,237,486	100.00	0.00	23,237,486
DEPARTMENT BUDGET CHANGES	(2.00)		1,174,292 A	(2.00)		1,402,292 A
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	1,174,292	(2.00)	0.00	1,402,292
DEPARTMENT TOTAL BUDGET	97.00	0.00	18,650,497 A	97.00	0.00	18,878,497 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT BUDGET	98.00	0.00	24,411,778	98.00	0.00	24,639,778

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		249.87	0.00	26,124,487 A	249.87	0.00	26,124,487 A
		1.00	0.00	518,226 B	1.00	0.00	518,226 B
		0.00	0.00	4,572,267 N	0.00	0.00	4,572,267 N
		0.00	0.00	142,627 U	0.00	0.00	142,627 U
		16.00	0.00	5,008,971 P	16.00	0.00	5,008,971 P
	BASE APPROPRIATIONS	266.87	0.00	36,366,578	266.87	0.00	36,366,578

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	EXECUTIVE BUDGET PREP: ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.30	A		3.30	A
			4.00	B		4.00	B
			2.00	N		2.00	N
			1.00	U		1.00	U
			40.50	P		40.50	P
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,532,357A; /1,532,357A) (/481B; /481B)			1,532,357 A		1,532,357 A	
				481 B		481 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/-150,000A; /-150,000A)			(150,000)	A	(150,000)	A
60-001	EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE (#99862H)	(.87)			A	(.87)	A

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) ***** DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008)</p> <p>\$1,155,915 NON-RECURRING.</p>						1,155,915 P
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) ***** DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452)</p> <p>\$765,891 NON-RECURRING.</p>						765,891 P

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/144,054B; /208,143B) ***** FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT IV SR10 (#98517H, FY18: 14,670; FY19: 29,340) (1) TEMP PROGRAM SPECIALIST IV SR22 (#98518H, FY18: 25,386; FY19: 50,772) FRINGE BENEFITS (FY18: 24,034; FY19: 48,067) OFFICE SUPPLIES (5,490) OTHER SUPPLIES (10,342) POSTAGE (4,520) CAR MILEAGE (1,110) TRANSPORTATION INTRASTATE (1,046) ELECTRICITY (-11,400) RENTAL OF EQUIPMENT (4,337) OTHER RENTALS (2,747) MISCELLANEOUS CURRENT EXPENSES (-31,964) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (62,936) OTHER MACHINERY AND EQUIPMENT (-7,000) SPECIAL FUND FEE (37,800) 6-MONTH DELAY IN HIRE.		2.00	144,054 B		2.00	208,143 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING
Structure #: 050101010000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248)						
				35,664 U			35,664 U
	TOTAL BUDGET CHANGES	(.87)	3.30	1,382,357 A	(.87)	3.30	1,382,357 A
			6.00	144,535 B		6.00	208,624 B
			2.00	N		2.00	N
			1.00	35,664 U		1.00	35,664 U
			40.50	P		40.50	1,921,806 P
	BUDGET TOTALS	249.00	3.30	27,506,844 A	249.00	3.30	27,506,844 A
		1.00	6.00	662,761 B	1.00	6.00	726,850 B
		0.00	2.00	4,572,267 N	0.00	2.00	4,572,267 N
		0.00	1.00	178,291 U	0.00	1.00	178,291 U
		16.00	40.50	5,008,971 P	16.00	40.50	6,930,777 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.60	0.00	1,775,150 A	20.60	0.00	1,775,150 A
		31.40	0.00	11,215,072 N	31.40	0.00	11,215,072 N
		0.00	0.00	1,819,639 P	0.00	0.00	1,819,639 P
	BASE APPROPRIATIONS	52.00	0.00	14,809,861	52.00	0.00	14,809,861

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCE/EARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

2-001	EXECUTIVE BUDGET PREP: ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			37.00	N		37.00	N
			17.00	P		17.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,581A; /45,581A)			45,581 A			45,581 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-391,929P; /-391,929P)			(391,929) P			(391,929) P

Detail Type: G

Program ID: HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS (HTH131/DB). (/24,000,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (14,400,000) HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (9,600,000)			24,000,000	N		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (HTH131/DC). (/13,200,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (8,580,000) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (4,620,000)			13,200,000	N		

Detail Type: G

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC). (/391,929P; /391,929P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP DISEASE SURVIVAL AND INFORMATION COORDINATOR (#96604H; 75,684) PERSONAL SERVICES FOR (1) TEMP INFLUENZA SURVIVAL COORDINATOR (#96605H; 58,000) PERSONAL SERVICES FOR (1) TEMP EPIDEMIOLOGIST I (#96606H; 64,920) PERSONAL SERVICES FOR (1) TEMP HEALTHCARE-ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244) FRINGE BENEFITS (134,081)</p>						
				391,929 P			391,929 P
103-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL GRANTS (HTH131/DJ). (/3,510,951P; /3,075,849P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - VARIOUS GRANTS (FY18: 1,931,023; FY19: 1,691,717) VARIOUS GRANTS (FY18: 1,579,928; FY19: 1,384,132)</p>						
				3,510,951 P			3,075,849 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISEASE INVESTIGATIONS (HTH131/DJ). (1.00/25,500A; 1.00/51,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98507H, FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE.	1.00		25,500 A	1.00		51,000 A
105-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINE-PREVENTABLE DISEASE INVESTIGATIONS (HTH131/DC). (1.00/25,500A; 1.00/51,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98505H, FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE.	1.00		25,500 A	1.00		51,000 A
	TOTAL BUDGET CHANGES	2.00		96,581 A	2.00		147,581 A
			37.00	37,200,000 N		37.00	
			17.00	3,510,951 P		17.00	3,075,849 P
	BUDGET TOTALS	22.60	0.00	1,871,731 A	22.60	0.00	1,922,731 A
		31.40	37.00	48,415,072 N	31.40	37.00	11,215,072 N
		0.00	17.00	5,330,590 P	0.00	17.00	4,895,488 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) ***** FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000) OTHER CURRENT EXPENSES (1,155,000)			5,000,000 B			5,000,000 B
	TOTAL BUDGET CHANGES			3,043,003 A 22,459,087 B			3,043,003 A 22,459,087 B
	BUDGET TOTALS	0.00 54.50	0.00 0.00	3,043,003 A 34,968,367 B	0.00 54.50	0.00 0.00	3,043,003 A 34,968,367 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,500,000	A	0.00	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,500,000		0.00	0.00	1,500,000	
- 1	<p>OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.</p>								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH211/LR). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (300,000)			300,000	A			300,000	A
	TOTAL BUDGET CHANGES			300,000	A			300,000	A
	BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A

Detail Type: G

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	115,940,000 A	0.00	0.00	115,940,000 A
		2,780.75	0.00	547,570,474 B	2,780.75	0.00	547,570,474 B
	BASE APPROPRIATIONS	2,780.75	0.00	663,510,474	2,780.75	0.00	663,510,474

- 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 HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS). (/-10,000,000A; /-10,000,000A)			(10,000,000) A			(10,000,000) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR MAUI REGION SUBSIDY (HTH212/LS). (/-33,420,000A; /-33,420,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (-33,420,000)			(33,420,000) A			(33,420,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/36,486,000A; /34,686,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 36,486,000; FY19: 34,686,000)			36,486,000 A			34,686,000 A
TOTAL BUDGET CHANGES						(6,934,000) A	(8,734,000) A
BUDGET TOTALS		0.00	0.00	109,006,000 A	0.00	0.00	107,206,000 A
		2,780.75	0.00	547,570,474 B	2,780.75	0.00	547,570,474 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050204000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,500,000 B	0.00	0.00	2,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	2,500,000	0.00	0.00	2,500,000
- 1	OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.						
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT). (/1,000,000B; /1,000,000B) ***** FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)			1,000,000 B			1,000,000 B
	TOTAL BUDGET CHANGES			1,000,000 B			1,000,000 B
	BUDGET TOTALS	0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH214/LS). (/38,000,000A; /33,420,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 38,000,000; FY19: 33,420,000)			38,000,000	A		33,420,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKING CAPITAL (HTH214/LS). (/10,000,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (10,000,000)			10,000,000	A		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION (HTH214/LS). ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 9,500,000)			9,500,000	A		
TOTAL BUDGET CHANGES				57,500,000	A		33,420,000 A
BUDGET TOTALS		0.00	0.00	57,500,000	A	0.00	0.00 33,420,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		152.50	0.00	60,895,203 A	152.50	0.00	60,895,203 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	0.00	1,632,230 N	0.00	0.00	1,632,230 N
	BASE APPROPRIATIONS	152.50	0.00	74,137,433	152.50	0.00	74,137,433

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

2-001	EXECUTIVE BUDGET PREP: ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		194.00	A		194.00	A
			5.00	N		5.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
 Structure #: 050301000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/408,827A; /408,827A)			408,827 A			408,827 A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR DIVISION REORGANIZATION. (/-112,894A; /-112,894A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II (#100218; -118,835) TURNOVER SAVINGS (5,941) SEE HTH420 SEQ. NO. 10-002.		(1.00)	(112,894) A		(1.00)	(112,894) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR DIVISION REORGANIZATION. (/112,894A; /112,894A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II (#100218; 118,835) TURNOVER SAVINGS (-5,941) SEE HTH420 SEQ. NO. 10-001.		1.00	112,894 A		1.00	112,894 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR HOMELESS INDIVIDUALS WITH SERIOUS AND PERSISTENT MENTAL HEALTH CHALLENGES (HTH420/HO). (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (1,000,000)			1,000,000 A			1,000,000 A
	TOTAL BUDGET CHANGES		194.00	1,408,827 A		194.00	1,408,827 A
			5.00	N		5.00	N
	BUDGET TOTALS	152.50	194.00	62,304,030 A	152.50	194.00	62,304,030 A
				11,610,000 B			11,610,000 B
		0.00	5.00	1,632,230 N	0.00	5.00	1,632,230 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		639.00	0.00	73,046,858	A	639.00	0.00	73,046,858	A
	BASE APPROPRIATIONS	639.00	0.00	73,046,858		639.00	0.00	73,046,858	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

2-001	EXECUTIVE BUDGET PREP: ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		27.00		A		27.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,603,727A; /1,603,727A)			1,603,727 A			1,603,727 A
	TOTAL BUDGET CHANGES		27.00	1,603,727 A		27.00	1,603,727 A
	BUDGET TOTALS	639.00	27.00	74,650,585 A	639.00	27.00	74,650,585 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	18,996,527 A	25.00	0.00	18,996,527 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		3.00	0.00	8,346,657 N	3.00	0.00	8,346,657 N
		0.00	0.00	3,342,945 P	0.00	0.00	3,342,945 P
	BASE APPROPRIATIONS	28.00	0.00	31,436,129	28.00	0.00	31,436,129

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR THE DEVELOPMENT AND DELIVERY OF A CULTURALLY APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY SUBSTANCE ABUSE PREVENTION AND TREATMENT SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS AND FAMILIES.

2-001	EXECUTIVE BUDGET PREP:		1.00	A		1.00	A
	ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	N		2.00	N
			4.50	P		4.50	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/49,579A; /49,579A)			49,579	A	49,579	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD). (/-19,550A; /-19,550A)			(19,550)	A	(19,550)	A

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR) TO TREATMENT AND RECOVERY BRANCH (HTH440/HT) FOR DIVISION REORGANIZATION. (-4.00/-477,896A; -4.00/-477,896A) (-2.00/-172,680N; -2.00/-172,680N) (/-1,211,003P; /-1,211,003P)	(4.00)		(477,896) A	(4.00)		(477,896) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A) (1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A) (1) PERM SECRETARY II SR14 (#17578; -42,684A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N) (1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P) FRINGE BENEFITS (-58,373N) FRINGE BENEFITS (-36,984P) TURNOVER SAVINGS (12,874A) PERSONAL SERVICES ADJUSTMENT (-53,482A) PERSONAL SERVICES ADJUSTMENT (22,962N) SERVICES - FEE BASIS (-35,000A) OFFICE SUPPLIES (-11,000A) OTHER SUPPLIES (-500A) POSTAGE (-500A) TELEPHONE AND TELEGRAPH (-5,000A) PRINTING AND BINDING (-220A) ADVERTISING (-600A) CAR MILEAGE (-3,000A) TRANSPORTATION, INTRASTATE (-5,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,155A) HIRE OF PASSENGER CAR (-3,382A)	(2.00)		(172,680) N	(2.00)		(172,680) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
	MOTOR POOL CARS (-400A)						
	OTHER TRAVEL (-15,000A)						
	RENTAL OF EQUIPMENT (-9,000A)						
	OTHER RENTALS (-10,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)						
	SERVICES - FEE BASIS (-40,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-2,520A)						
	TRAINING COST/REGISTRATION (-3,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)						
	PATHWAYS (-1,102,895P)						
	SEE HTH440 SEQ. NO. 10-002.						
			(1.00)	(1,211,003) P		(1.00)	(1,211,003) P

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR) TO TREATMENT AND RECOVERY BRANCH (HTH440/HT) FOR DIVISION REORGANIZATION. (4.00/477,896A; 4.00/477,896A) (2.00/172,680N; 2.00/172,680N) (/1,211,003P; /1,211,003P)	4.00		477,896 A	4.00		477,896 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A) (1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A) (1) PERM SECRETARY II SR14 (#17578; 42,684A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; 63,198N) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N) (1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P) FRINGE BENEFITS (58,373N) FRINGE BENEFITS (36,984P) TURNOVER SAVINGS (-12,874A) PERSONAL SERVICES ADJUSTMENT (53,482A) SERVICES - FEE BASIS (35,000A) OFFICE SUPPLIES (11,000A) OTHER SUPPLIES (500A) POSTAGE (500A) TELEPHONE AND TELEGRAPH (5,000A) PRINTING AND BINDING (220A) ADVERTISING (600A) CAR MILEAGE (3,000A) TRANSPORTATION, INTRASTATE (5,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A) HIRE OF PASSENGER CAR (3,382A) MOTOR POOL CARS (400A)	2.00		172,680 N	2.00		172,680 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER TRAVEL (15,000A) RENTAL OF EQUIPMENT (9,000A) OTHER RENTALS (10,000A) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A) SERVICES - FEE BASIS (40,000A) MISCELLANEOUS CURRENT EXPENSES (2,520A) TRAINING COST/REGISTRATION (3,000A) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N) PATHWAYS (1,102,895P) ERROR TO FIX NEGATIVE PAYROLL (-22,962N)						
	SEE HTH440 SEQ. NO. 10-001.						
			1.00	1,211,003 P		1.00	1,211,003 P
40-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO PREVENTION (HTH440/HU), CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (1.00/A; 1.00/A) (-1.00/-108,072N; -1.00/-108,072N)	1.00		A	1.00		A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#31668; -71,100N/71,100A) FRINGE BENEFITS (-36,972N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-71,100A)	(1.00)		(108,072) N	(1.00)		(108,072) N

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
41-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO TREATMENT AND RECOVERY (HTH440/HT), CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (2.00/A; 2.00/A) (-2.00/-192,671N; -2.00/-192,671N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N/63,198A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N/71,100A) FRINGE BENEFITS (-58,373N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-134,298A)	2.00		A	2.00		A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N/63,198A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N/71,100A) FRINGE BENEFITS (-58,373N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-134,298A)	(2.00)		(192,671) N	(2.00)		(192,671) N
60-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PREVENTION NEEDS ASSESSMENT AND ENFORCING UNDERAGE DRINKING LAWS GRANTS (HTH440/HD). (/-136,520N; /-136,520N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ALCOHOL AND DRUG ABUSE DIVISION PROJECT COORDINATOR SR22 (#108768; -45,576) (0.5) TEMP PROGRAM SPECIALIST IV - SUBSTANCE ABUSE (#118269; -5,004) (0.5) TEMP INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#52109; -22,788) FRINGE BENEFITS (-6,129) PERSONAL SERVICES ADJUSTMENT (-57,023)		(2.00)	(136,520) N		(2.00)	(136,520) N

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT (HTH440/HT). (/-1,800P; /-1,800P) ***** DETAIL OF GOVERNOR'S REQUEST: PATHWAYS (-1,800)</p>			(1,800) P			(1,800) P
100-001	<p>EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII SCREENING, BRIEF INTERVENTION, AND REFERRAL TO TREATMENT GRANT (HTH440/HT). (/8,291,875P; /1,658,375P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST SR24 (#98801H; 57,432) (1) TEMP RESEARCH STATISTICIAN SR19 (#98802H; 43,644) FRINGE BENEFITS (42,219) PERSONAL SERVICES ADJUSTMENT - HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (FY18: 573,180) HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (1,515,080) ADJUSTMENT FOR HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (FY18: 6,060,320)</p>		2.00	8,291,875 P		2.00	1,658,375 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (37,538)						
				37,538	P	37,538	P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/560,472N; /560,472N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (560,472)			560,472	N	560,472	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOBACCO STATE ENFORCEMENT CONTRACT (HTH440/HD). (/131,438P; /131,438P) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS BY OTHER STATE AGENCIES (131,438)				
				131,438 P	131,438 P
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION (HTH440/HD). (/28,584A; /28,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#97606H; 28,584)			28,584 A	28,584 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/800,000A; /800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (800,000)			800,000	A	800,000	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR CLEAN AND SOBER HOUSING FOR CHRONICALLY HOMELESS INDIVIDUALS WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (300,000)			300,000	A	300,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION
Structure #: 050303000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	3.00	1.00	1,158,613	A	3.00	1.00	1,158,613	A
		(3.00)	0.00	123,209	N	(3.00)	0.00	123,209	N
			6.50	8,459,051	P		6.50	1,825,551	P
	BUDGET TOTALS	28.00	1.00	20,155,140	A	28.00	1.00	20,155,140	A
				750,000	B			750,000	B
		0.00	0.00	8,469,866	N	0.00	0.00	8,469,866	N
		0.00	6.50	11,801,996	P	0.00	6.50	5,168,496	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		160.00	0.00	41,603,992 A	160.00	0.00	41,603,992 A
		17.00	0.00	15,070,731 B	17.00	0.00	15,070,731 B
		0.00	0.00	969,261 N	0.00	0.00	969,261 N
		0.00	0.00	2,281,992 U	0.00	0.00	2,281,992 U
		0.00	0.00	3,116,938 P	0.00	0.00	3,116,938 P
	BASE APPROPRIATIONS	177.00	0.00	63,042,914	177.00	0.00	63,042,914

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

2-001	EXECUTIVE BUDGET PREP:	25.00		A	25.00		A
	ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
		6.00		B	6.00		B
		2.00		U	2.00		U
		22.00		P	22.00		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/294,393A; /294,393A) (/22,502B; /22,502B)			294,393 A		294,393 A	
				22,502 B		22,502 B	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF). (/-86,600A; /-86,600A)			(86,600) A		(86,600) A	

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE), OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO), FAMILY COURT LIAISON BRANCH (HTH460/HS), AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/-138,600A; /-138,600A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE AGENCIES (-240,707) EDUCATIONAL SUPPLIES (-1,923) JANITORIAL SUPPLIES (-92) MOTOR VEHICLE GAS AND OIL (-5) ELECTRICAL SUPPLIES (-50) OFFICE SUPPLIES (-40,686) DUES & SUBSCRIPTIONS (-1,385) FREIGHT AND DELIVERY CHARGES (-1,318) POSTAGE (1,308) TELEPHONE AND TELEGRAPH (10,724) PRINTING AND BINDING (-18,971) ADVERTISING (-9,184) TRANSPORTATION, INTRASTATE (-25,421) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,725) TRANSPORTATION, OUT-OF-STATE (4,484) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,021) HIRE OF PASSENGER CARS (-3,242) MOTOR POOL CARS (5,104) ELECTRICITY (38,640) RENTAL OF EQUIPMENT (-14,247) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (6,090) INSURANCE (-3,289) SERVICES - FEE BASIS - OTHER (-471,097) MISCELLANEOUS CURRENT EXPENSES (-200,566) TRAINING/REGISTRATION FEES (-11,335) SERVICE AND MERIT AWARDS (30) PHOTOCOPY - XEROX SERVICES (-11,266)			(138,600)	A	(138,600)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	INTEREST ON LATE PAYMENTS (-66)						
	OTHER MACHINERY AND EQUIPMENT (-94,091)						
	OTHER SUPPLIES (11,000)						
	WATER (7,500)						
	OTHER RENTALS (3,000)						
	ADJUSTMENT TO MATCH ACTUAL						
	EXPENDITURE/APPROPRIATION (913,372)						
	LEGISLATIVE LABOR SAVINGS REDUCTION -						
	DISCRETIONARY (21,835)						
	SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.						

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE) FOR DIVISION REORGANIZATION. (/9,800A; /9,800A) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-40) EDUCATIONAL SUPPLIES (-1,000) MOTOR VEHICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-350) AUTOMOTIVE SUPPLIES (-150) STATIONARY AND OFFICE SUPPLIES (-11,290) OTHER SUPPLIES (-8,000) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) OTHER FREIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPHONE AND TELEGRAPH (7,000) OTHER PRINTING (-50) CAR MILEAGE - EMPLOYEES (7,000) INTRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) HIRE OF PASSENGER CARS - EMPLOYEES (-300) MOTOR POOL CARS (41,075) ELECTRICITY (10,150) RENTAL OF LAND AND BUILDING (-15,000) RENTAL OF EQUIPMENT - OFFICE (9,800) RENTAL OF EQUIPMENT - OTHER (-350) OTHER RENTALS (-3,000) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (575) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (- 1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950)			9,800	A			9,800	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSURANCE - OTHER (-3,500)						
	INSURANCE AUTO (-625)						
	OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000)						
	SERVICES AND MERIT AWARDS (1,400)						
	PHOTOCOPY - XEROX SERVICES (-100)						
	OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000)						
	OTHER MACHINERY AND EQUIPMENT (-1,250)						
	WATER (3,520)						
	INTEREST ON LATE PAYMENTS (10)						
	SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.						

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-003	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) FOR DIVISION REORGANIZATION. (/113,677A; /113,677A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII CONTRACTS (-622,997) SUPPLIES (-2,844) STATIONERY AND OFFICE SUPPLIES (1,011) OTHER SUPPLIES (-1,249) OTHER FREIGHT AND DELIVERY (-356) POSTAGE (-207) INTRA-STATE TRANSPORTATION - EMPLOYEE (-61,560) INTRA-STATE TRANSPORTATION - OTHERS (-273,457) SUBSISTENCE ALLOWANCE INTRA-STATE - EMPLOYEE (200) SUBSISTENCE ALLOWANCE INTRA-STATE - OTHERS (-180) HIRE OF PASSENGER CARS (-21,516) OTHER TRAVEL (-41,278) ELECTRICITY (2,295) OTHER RENTALS (-252) EXECUTIVE RESTRICTION (500,000) LEGISLATIVE ADJUSTMENT - PURCHASE OF SERVICES (3,045,500) PSYCHIATRIC SERVICES (1,475,194) PSYCHOLOGICAL SERVICES (1,795,927) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (- 7,793,759) TRAINING COSTS AND REGISTRATION FEES (-750) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,122) INTEREST ON LATE PAYMENTS (1,384) OUT OF STATE TRANSPORTATION (55,000) OUT OF STATE SUBSISTENCE ALLOWANCE, EXCESS LODGING (20,000) WATER (750) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (250,000) AMERICAN RECOVERY AND REINVESTMENT ACT 2009-			113,677	A			113,677	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE						
	PERCENTAGES (1,780,343)						
	SUPPLIES (12,000)						
	SEWER (600)						
	SEE HTH460 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.						

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-004	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO FAMILY COURT LIAISON BRANCH (HTH460/HS) FOR DIVISION REORGANIZATION. (/5,000A; /5,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (118) OTHER SUPPLIES (156) FREIGHT AND DELIVERY CHARGES (-1,958) TELEPHONE (7,876) CAR MILEAGE (1,951) TRANSPORTATION, INTRASTATE (-7,923) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,326) HIRE OF PASSENGER CARS (-39) MOTOR POOL CARS (433) RENTAL OF EQUIPMENT - OFFICE (679) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-60,401) INSURANCE (-1,261) JANITORIAL (-1,555) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (7,907) MISCELLANEOUS EXPENSES (1,103) TRAINING COST AND REGISTRATION FEES (-960) PHOTOCOPY - XEROX SERVICES (1,119) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (55,781) OTHER PUBLICATIONS (1,300) OTHER RENTALS (2,000) SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.			5,000 A			5,000 A

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-005	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/10,123A; /10,123A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (-5,000) EDUCATIONAL SUPPLIES (-625) OTHER REPAIRS AND MAINTENANCE SUPPLIES (1,150) STATIONERY AND OFFICE SUPPLIES (3,000) PRINTED FORMS (-600) OTHER SUPPLIES (2,500) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (800) TELEPHONE AND TELEGRAPH (2,915) OTHER PRINTING (-150) CAR MILEAGE - EMPLOYEES (-15,000) INTRA-STATE TRANSPORTATION - EMPLOYEES (9,290) HIRE OF PASSENGER CARS - EMPLOYEES (1,000) MOTOR POOL CARS (2,000) RENTAL OF EQUIPMENT - OFFICE (5,000) OTHER RENTALS (-8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-1,900) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (300) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-700) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500) OTHER REPAIRS AND MAINTENANCE (1,650) INSURANCE - AUTO (-500) OTHER NON-STATE EMPLOYEES ON A FEE BASIS (-12,000) SERVICE AND MERIT AWARD (133) PHOTOCOPY - XEROX SERVICES (2,250) OTHER MISCELLANEOUS CURRENT EXPENDITURES (5,000) OTHER MACHINERY AND EQUIPMENT (-3,500) OTHER RENTALS (20,000)			10,123	A			10,123	A

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	JANITORS (600) INTEREST PENALTIES (10)						
	SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.						
40-001	EXECUTIVE REQUEST: TRADE-OFF (5) TEMPORARY POSITIONS AND FUNDS FROM PROJECT KEALAHOU (HTH460/HF) TO SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION BLOCK GRANT FOR COMMUNITY MENTAL HEALTH SERVICES (HTH460/HO), CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/-259,896P; /-259,896P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLINICAL SPECIALIST (#93002H; -89,610P/88,164N) (3) TEMP INTENSIVE SUPPORT WORKER (#93009H, #93010H, #93011H; -46,350P EACH) (3) TEMP HUMAN SERVICE PROFESSIONAL IV (#93009H, #93010H, #93011H; 50,772N EACH) (1) TEMP CLERK TYPIST (#93014H; -31,236P/30,468N) SERVICES RENDERED BY OTHER STATE AGENCIES (-150,000N) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (- 261,841N) FRINGE BENEFITS (162,569N) TURNOVER SAVINGS (-21,676N) RE-DESCRIBED POSITIONS.						
			5.00	N		5.00	N
			(5.00)	(259,896) P		(5.00)	(259,896) P

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (9) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU (HTH460/HF). (-1,932,250P; -1,932,250P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#93001H; -92,700) (1) TEMP LEAD EVALUATOR (#93003H; -87,550) (1) TEMP ASSISTANT (#93004H; -36,050) (2) TEMP PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; -56,650 EACH) (1) TEMP SOCIAL MARKETING/CULTURAL SPECIALIST (#93007H; -61,800) (3) TEMP INTENSIVE SUPPORT WORKER (#93008H, #93012H, #93013H; -46,350 EACH) FRINGE BENEFITS (-80,447) TURNOVER SAVINGS (12,833) PERSONAL SERVICES ADJUSTMENT (-107,201) PROJECT KEALAHOU (-1,226,985)						
			(9.00)	(1,932,250) P		(9.00)	(1,932,250) P

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN FY18 AND (8) TEMPORARY POSITIONS AND FUNDS IN FY19 FOR PROJECT LAULIMA (HTH460/HF). (/ -724,792P; / -924,792P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT MANAGER (#95750H, FY18: -67,500; FY19: - 90,000) (1) TEMP SYSTEM SPANNER (#95751H; -55,000) (2) TEMP SYSTEM SPANNER (#95752H, #95753H, FY18: -41,250; FY19: -55,000 EACH) (1) TEMP ADMINISTRATIVE ASSISTANT (#95754H, FY18: - 26,250; FY19: -35,000) (1) TEMP EVALUATING ASSOCIATE (#95755H, FY18: 48,750; FY19: -65,000) (0.5) TEMP SOCIAL MARKETING AND OUTREACH (#95756H; - 30,000) (1) TEMP COLLABORATION FACILITATOR (#95757H, FY18: 52,500; FY19: -60,000) (0.5) TEMP CULTURAL SPECIALIST (#95758H; -30,000) FRINGE BENEFITS (FY18: -52,412; FY19: -101,912) TURNOVER SAVINGS (FY18: -183; FY19: 6,417) PERSONAL SERVICES ADJUSTMENT (FY18: -64,789; FY19: - 80,886) PROJECT LAULIMA (FY18: -214,908; FY19: -273,411)						
			(2.00)	(724,792) P		(8.00)	(924,792) P

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY MENTAL HEALTH SERVICES AND MENTAL HEALTH DATA INFRASTRUCTURE GRANT (HTH460/HO). (/611,275N; /300,850N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 611,275; FY19: 300,850)			611,275 N			300,850 N
101-001	EXECUTIVE REQUEST: ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF). (/1,834,901P; /2,223,325P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#98811H; 90,000) (1) TEMP SECRETARY II SR14 (#98812H; 35,000) (1) TEMP PROGRAM SPECIALIST IV SR22 (#98813H; 80,000) (1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#98814H; 80,000) (4) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#98815H, #98816H, #98817H, #98818H; 45,000 EACH) (0.5) TEMP PROGRAM SPECIALIST IV SR22 (#98819H; 32,500) FRINGE BENEFITS (298,500) TURNOVER SAVINGS (-39,800) WRAPAROUND GRANT (FY18: 1,078,701; FY19: 1,467,125)		8.50	1,834,901 P		8.50	2,223,325 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
 Structure #: 050304000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO). (/1,340,000A; /1,613,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 1,340,000; FY19: 1,613,000)			1,340,000 A			1,613,000 A
	TOTAL BUDGET CHANGES		25.00	1,547,793 A		25.00	1,820,793 A
			6.00	22,502 B		6.00	22,502 B
			5.00	611,275 N		5.00	300,850 N
			2.00	U		2.00	U
			14.50	(1,082,037) P		8.50	(893,613) P
	BUDGET TOTALS	160.00	25.00	43,151,785 A	160.00	25.00	43,424,785 A
		17.00	6.00	15,093,233 B	17.00	6.00	15,093,233 B
		0.00	5.00	1,580,536 N	0.00	5.00	1,270,111 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	14.50	2,034,901 P	0.00	8.50	2,223,325 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		46.50	0.00	6,701,937	A	46.50	0.00	6,701,937	A
		0.00	0.00	137,363	P	0.00	0.00	137,363	P
	BASE APPROPRIATIONS	46.50	0.00	6,839,300		46.50	0.00	6,839,300	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

2-001	EXECUTIVE BUDGET PREP: ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		51.50		A		51.50		A
			1.00		P		1.00		P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/119,540A; /119,540A)			119,540 A			119,540 A
	TOTAL BUDGET CHANGES		51.50	119,540 A		51.50	119,540 A
			1.00	P		1.00	P
	BUDGET TOTALS	46.50	51.50	6,821,477 A	46.50	51.50	6,821,477 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		206.75		76,035,559 A	206.75		76,035,559 A
		3.00	0.00	1,038,992 B	3.00	0.00	1,038,992 B
	BASE APPROPRIATIONS	209.75	0.00	77,074,551	209.75	0.00	77,074,551

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00	A		12.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/418,628A; /418,628A) (/14,456B; /14,456B)			418,628 A			418,628 A
				14,456 B			14,456 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-242,000A; /-242,000A)			(242,000) A			(242,000) A

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (-1,157,856A; /-1,157,856A) ***** DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENTAL DISABILITIES DOMICILIARY HOME SUBSIDIES (-1,157,856) SEE HTH501 SEQ. NO. 10-002.			(1,157,856) A			(1,157,856) A
10-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/1,157,856A; /1,157,856A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (1,157,856) SEE HTH501 SEQ. NO. 10-001.			1,157,856 A			1,157,856 A

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR CONTRACTS SECTION AND CLINICAL AND ELIGIBILITY DETERMINATION STAFF (HTH501/KB). (3.00/A; 3.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22 (#120591; 55,000) (1) GENERAL PROFESSIONAL IV SR20 (#120592; 45,000) (1) PSYCHOLOGIST VI SR26 (#120851; 105,000)	3.00	(3.00)	A	3.00	(3.00)	A
81-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#121022; 19,980) (1) REGISTERED NURSE III SR22 (#121020; 59,342)	2.00	(2.00)	A	2.00	(2.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
82-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT OAHU (HTH501/JO). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117921; 45,576)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/26,244A; /26,244A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 26,244)			26,244 A			26,244 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR REBASED PROVIDER PAYMENT RATES (HTH501/CN). (/2,754,980A; /7,118,914A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (FY18: 2,754,980; FY19: 7,118,914)			2,754,980 A			7,118,914 A
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CASE MANAGEMENT SERVICES BRANCH (HTH501/CU). (1.00/28,584A; 1.00/57,168A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#98831H, FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE.	1.00		28,584 A	1.00		57,168 A
	TOTAL BUDGET CHANGES	7.00	6.00	2,986,436 A 14,456 B	7.00	6.00	7,378,954 A 14,456 B
	BUDGET TOTALS	213.75 3.00	6.00 0.00	79,021,995 A 1,053,448 B	213.75 3.00	6.00 0.00	83,414,513 A 1,053,448 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,017,631 A	5.00	0.00	1,017,631 A
		7.00	0.00	952,734 B	7.00	0.00	952,734 B
		2.00	0.00	280,848 U	2.00	0.00	280,848 U
	BASE APPROPRIATIONS	14.00	0.00	2,251,213	14.00	0.00	2,251,213

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,587A; /22,587A) (/14,890B; /14,890B) (/5,155U; /5,155U)			22,587 A			22,587 A
				14,890 B			14,890 B
				5,155 U			5,155 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI). (/-19,303A; /-19,303A) (/-52,530B; /-52,530B)			(19,303) A			(19,303) A
				(52,530) B			(52,530) B

Detail Type: G

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (1.00/A; 1.00/A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#98850H, FY18: 17,000; FY19: 34,000) FRINGE BENEFITS (FY18: 10,200; FY19: 20,400) PARKING PROGRAM FOR COUNTIES (FY18: -27,200; FY19: -54,400)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		A	1.00		A
80-001	<p>EXECUTIVE REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT (HTH520/AI). (5.00/A; 5.00/A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER AND AMERICANS WITH DISABILITIES ACT COORDINATOR SR24 (#102158; 83,184) (1) DISABILITY AND COMMUNICATION ACCESS BOARD ADMINISTRATIVE OFFICER SR22 (#121817; 60,780) (1) PROGRAM AND POLICY DEVELOPMENT STAFF COORDINATOR (#101247; 68,376) (1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SPECIALIST (#101267; 47,400) (1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#120354; 26,916)</p>	5.00	(5.00)	A	5.00	(5.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE WEB ACCESSIBILITY COORDINATOR (#98851H, FY18: 33,500; FY19: 67,000) SOFTWARE (FY18: 2,500) COMPUTER EQUIPMENT (FY18: 2,500) 6-MONTH DELAY IN HIRE.	1.00		38,500 A	1.00		67,000 A
	TOTAL BUDGET CHANGES	7.00	0.00	41,784 A (37,640) B	7.00	0.00	70,284 A (37,640) B
				5,155 U			5,155 U
	BUDGET TOTALS	12.00	0.00	1,059,415 A	12.00	0.00	1,087,915 A
		7.00	0.00	915,094 B	7.00	0.00	915,094 B
		2.00	0.00	286,003 U	2.00	0.00	286,003 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	0.00	26,950,700 A	107.00	0.00	26,950,700 A
		14.00	0.00	18,335,234 B	14.00	0.00	18,335,234 B
		170.00	0.00	48,282,212 N	170.00	0.00	48,282,212 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		7.50	0.00	18,785,205 P	7.50	0.00	18,785,205 P
	BASE APPROPRIATIONS	298.50	0.00	112,556,792	298.50	0.00	112,556,792

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

2-001	EXECUTIVE BUDGET PREP:		3.50	A		3.50	A
	ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			3.00	B		3.00	B
			16.50	N		16.50	N
			15.25	P		15.25	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/227,212A; /227,212A) (/56,273B; /56,273B)			227,212 A		227,212 A	
				56,273 B		56,273 B	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-867,516A; /-867,516A)			(867,516) A		(867,516) A	

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS AND TRANSFER FUNDS FROM TITLE X FAMILY PLANNING (HTH560/CW) TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITATION GRANT (HTH560/CT). (-0.50/-34,638N; -0.50/-34,638N) (0.50/34,638P; 0.50/34,638P) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PLANNER IV SR22 (#31787; -22,788N/22,788P) FRINGE BENEFITS (-11,850N/11,850P)						
		(.50)		(34,638) N	(.50)		(34,638) N
		0.50		34,638 P	0.50		34,638 P
41-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND REDUCE (0.25) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM (HTH560/KC). (/24,090P; /53,814P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#98522H, FY18: 29,724; FY19: 59,448) (0.25) TEMP EPIDEMIOLOGIST SR24 (#95605H; -13,875) FRINGE BENEFITS (8,241) 6-MONTH DELAY IN HIRE.						
			0.75	24,090 P		0.75	53,814 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENETICS SERVICES PROJECT GRANT (HTH560/CC). (/-120,585N; /-120,585N) (/120,585P; /120,585P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT COORDINATOR SR22 (#98839H; - 45,576N/45,576P) (1) TEMP ADMINISTRATIVE ASSISTANT SR15 (#98840H; - 33,756N/33,756P) FRINGE BENEFITS (-41,253N/41,253P)		(2.00)	(120,585) N		(2.00)	(120,585) N
			2.00	120,585 P		2.00	120,585 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENOMICS SECTION (HTH560/CC). (-1.00/-62,417N; -1.00/-62,417N) (1.00/62,417P; 1.00/62,417P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P)	(1.00)		(62,417) N	(1.00)		(62,417) N
		1.00		62,417 P	1.00		62,417 P

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BIRTH DEFECTS SURVEILLANCE, INTERVENTION AND FOLLOW-UP FOR ZIKA VIRUS GRANT (HTH560/CC). (/400,000P; /400,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#98520H; 27,127) FRINGE BENEFITS (14,106) PERSONAL SERVICES ADJUSTMENT - ZIKA VIRUS GRANT (58,418) ZIKA VIRUS GRANT (FY18: 287,249; FY19: 296,974) (1) LASER PRINTER (FY18: 1,000) (1) DUAL WIDE SCREEN MONITOR AND STAND (FY18: 2,800) (1) LIQUID CRYSTAL DISPLAY PROJECTOR (FY18: 500) (1) DESKTOP COMPUTER WITH SOFTWARE (FY18: 6,000) SOFTWARE (FY18: 1,000) (1) LAPTOP WITH SOFTWARE (FY18: 1,800) (1) LAPTOP (FY19: 3,375)</p>						
			1.00	400,000 P		1.00	400,000 P
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES - WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT (3,231,716)</p>			4,314,600 N			

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (45,654)			200,000			P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM GRANT (HTH560/KC). (/P; /1,120,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - ORAL HEALTH GRANT (770,392) ORAL PREVENTION GRANT (349,608) \$1,120,000 NON-RECURRING.						1,120,000 P

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SEXUAL VIOLENCE GRANT (HTH560/CZ). (/P; /1,020,344P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - SEXUAL VIOLENCE GRANT (464,696) MISCELLANEOUS CURRENT EXPENSES (555,648) \$1,020,344 NON-RECURRING.						1,020,344 P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/P; /880,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FLEX GRANT (259,296) FLEX GRANT (620,704) \$880,000 NON-RECURRING.						880,000 P

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
106-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATE PRIMARY CARE OFFICES GRANT (HTH560/KC). (/P; /700,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PRIMARY CARE OFFICES GRANT (552,996) PRIMARY CARE OFFICES GRANT (147,004) \$700,000 NON-RECURRING.</p>					700,000 P
107-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/P; /190,000P) ***** DETAIL OF GOVERNOR'S REQUEST: SMALL HOSPITAL IMPROVEMENT GRANT (190,000) \$190,000 NON-RECURRING.</p>					190,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW PROGRAMS (HTH560/CK). (1.00/68,078A; 1.00/111,156A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#98521H, FY18: 48,078; FY19: 96,156) CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW (15,000) COMPUTER (FY18: 5,000) 6-MONTH DELAY IN HIRE.</p>	1.00		68,078 A	1.00		111,156 A
109-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF EFFORT FOR MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT (HTH560/CT). (/3,000,000A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MAINTENANCE OF EFFORT (3,000,000)</p>			3,000,000 A			3,000,000 A

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/ -25,836U; / -25,836U) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-25,836) SEE HTH560 SEQ. NO. 150-002.			(25,836) U			(25,836) U
150-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/25,836U; /25,836U) ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES (25,836) SEE HTH560 SEQ. NO. 150-001.			25,836 U			25,836 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH560 FAMILY HEALTH SERVICES
Structure #: 050104000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	3.50	2,427,774 A	1.00	3.50	2,470,852 A
			3.00	56,273 B		3.00	56,273 B
		(1.50)	14.50	4,096,960 N	(1.50)	14.50	(217,640) N
		1.50	19.00	841,730 P	1.50	19.00	4,581,798 P
	BUDGET TOTALS	108.00	3.50	29,378,474 A	108.00	3.50	29,421,552 A
		14.00	3.00	18,391,507 B	14.00	3.00	18,391,507 B
		168.50	14.50	52,379,172 N	168.50	14.50	48,064,572 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		9.00	19.00	19,626,935 P	9.00	19.00	23,367,003 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	0.00	950,000 A	38.50	0.00	950,000 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	610,000 U	0.00	0.00	610,000 U
		10.50	0.00	13,046,023 P	10.50	0.00	13,046,023 P
	BASE APPROPRIATIONS	49.00	0.00	63,262,379	49.00	0.00	63,262,379

- 1

OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

2-001	EXECUTIVE BUDGET PREP: ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		7.00	A		7.00	A
			24.50	P		24.50	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/66,321A; /66,321A)			66,321 A			66,321 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK). (/-950,000A; /-950,000A)			(950,000) A			(950,000) A

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK). (/3,340,339A; /3,340,339A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN V SR24 (#12338; 67,188) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21987; 59,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21988; 62,112) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21989; 51,036) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#31571; 49,056) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40188; 51,036) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40786; 51,036) PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST III (#112504; 99,360) PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST II (#112991; 69,336) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118310; 35,112) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121319; 41,964) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121322; 35,112) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121363; 57,432) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR24 (#121364; 64,608) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#121365; 48,024) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)			3,340,339	A			3,340,339	A

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121367; 57,432)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#121376; 72,648)						
	PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN IV SR22 (#121377; 24,528)						
	PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#121378; 33,594)						
	PERSONAL SERVICES FOR (1) PERM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION ADMINISTRATOR (#92080H; 102,780)						
	PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH INFORMATICS ANALYST (#93208H; 60,000)						
	SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,369,321)						
	STATIONERY AND OFFICE SUPPLIES (500)						
	OTHER SUPPLIES (1,000)						
	TELEPHONE AND TELEGRAPH (48,000)						
	OTHER PRINTING (5,000)						
	ADVERTISING (137,000)						
	CAR MILEAGE - EMPLOYEES (3,000)						
	INTRA-STATE TRANSPORTATION - EMPLOYEES (1,000)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (200)						
	EXCESS LODGING, OUT-OF-STATE EMPLOYEES (1,500)						
	HIRE OF PASSENGER CARS - EMPLOYEES (200)						
	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (550,000)						
	OTHER MACHINERY AND EQUIPMENT (500)						

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION (HTH590/GR). (/2,433,002A; /2,433,002A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#21581; 72,648) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#31569; 33,720) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121574; 83,472) PERSONAL SERVICES FOR (1) PERM SCHOOL HEALTH COORDINATOR (#92056H; 67,188) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) PERSONAL SERVICES FOR (1) PERM CHILDREN AND YOUTH SPECIALIST IV SR22 (#92061H; 50,772) PERSONAL SERVICES FOR (1) PERM HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 56,712) PERSONAL SERVICES FOR (1) PERM NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) PERSONAL SERVICES FOR (1) PERM PHYSICAL ACTIVITY COORDINATOR (#97613H; 59,736) PERSONAL SERVICES FOR (1) PERM FOOD STAMP NUTRITION EDUCATION COMMUNITY ORGANIZATION COORDINATOR (#98807H; 28,860) SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,200,000) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) CAR MILEAGE - EMPLOYEES (500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) SUBSISTENCE ALLOWANCE, INTRA-STATE - EMPLOYEES (50) EXCESS LODGING, OUT-OF-STATE - EMPLOYEES (500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (650,000)			2,433,002	A			2,433,002	A

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/733,964A; /733,964A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#2984; 51,924) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#3355; 98,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#18935; 69,876) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24046; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24047; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24841; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#26596; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30536; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30537; 41,976) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30538; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30539; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30705; 40,164) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39261; 16,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE CANCER MANAGER SR22 (#118014; 55,440) PERSONAL SERVICES FOR (1) PERM RESEARCH ANALYST - DIABETES (#121555; 59,736) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (2,000)			733,964	A		733,964	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE - EMPLOYEES (1,500)						
	INTRA-STATE TRANSPORTATION - EMPLOYEES (500)						
	OTHER MACHINERY AND EQUIPMENT (250)						
	TOTAL BUDGET CHANGES		7.00	5,623,626 A		7.00	5,623,626 A
			24.50	P		24.50	P
	BUDGET TOTALS	38.50	7.00	6,573,626 A	38.50	7.00	6,573,626 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	610,000 U	0.00	0.00	610,000 U
		10.50	24.50	13,046,023 P	10.50	24.50	13,046,023 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050106000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	202,369 A	2.00	0.00	202,369 A
	BASE APPROPRIATIONS	2.00	0.00	202,369	2.00	0.00	202,369
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/940A; /940A)			940 A			940 A
	TOTAL BUDGET CHANGES			940 A			940 A
	BUDGET TOTALS	2.00	0.00	203,309 A	2.00	0.00	203,309 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		122.00	0.00	7,809,575 A	122.00	0.00	7,809,575 A
		22.00	0.00	2,353,130 B	22.00	0.00	2,353,130 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	191,279 U	3.00	0.00	191,279 U
		4.00	0.00	316,000 P	4.00	0.00	316,000 P
	BASE APPROPRIATIONS	153.00	0.00	10,827,984	153.00	0.00	10,827,984

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	EXECUTIVE BUDGET PREP:			196,374 A			196,374 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/196,374A; /196,374A)			15,270 B			15,270 B
	(/15,270B; /15,270B)						
	(/14,571U; /14,571U)						
				14,571 U			14,571 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN). (/-345,450A; /-345,450A)			(345,450) A			(345,450) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS PROGRAM (HTH610/FR). (2.00/94,824A; 2.00/94,824A) (-2.00/-94,824P; -2.00/-94,824P) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)	2.00		94,824 A	2.00		94,824 A
		(2.00)		(94,824) P	(2.00)		(94,824) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872)			124,992 B			124,992 B

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR VECTOR CONTROL (HTH610/FN). (12.00/741,996A; 12.00/613,876A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#98761H; 27,132) (2) PERM VECTOR CONTROL INSPECTOR II SR13 - OAHU (#98762H, #98763H; 32,976 EACH) (1) PERM VECTOR CONTROL WORKER II - OAHU (#98764H; 43,308) (2) PERM VECTOR CONTROL WORKER II - HAWAII (#98765H, #98766H; 43,308 EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 - MAUI (#98767H; 32,976) (2) PERM VECTOR CONTROL WORKER II - MAUI (#98768H, #98769H; 43,308 EACH) (1) PERM VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#98770H; 35,676) (1) PERM VECTOR CONTROL WORKER II - KAUAI (#98771H; 43,308) SCIENTIFIC SUPPLIES (12,000) OPERATING SUPPLIES (4,000) SAFETY SUPPLIES (10,000) OTHER OPERATING SUPPLIES (9,732) TRAINING AND REGISTRATION (10,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (12,000) MOTOR VEHICLE GAS AND OIL (50,000) JANITORS AND OTHER PART-TIME EMPLOYEES (16,000) ELECTRICITY (17,000) OFFICE SUPPLIES (2,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (4,800) TELEPHONE (10,000) (11) LAPTOP COMPUTERS (FY18: 700 EACH) (3) DESKTOP COMPUTERS (FY18: 900 EACH) (6) PERSONAL DIGITAL ASSISTANT/TABLET (FY18: 500 EACH) (6) PRINTERS (FY18: 700 EACH)</p>	12.00		741,996 A	12.00		613,876 A

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
	(6) DESKS (FY18: 630 EACH) (6) CHAIRS (FY18: 290 EACH) (3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH)					
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FL). (/72,000B; /72,000B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,000)					72,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VECTOR CONTROL (HTH610/FN). (/26,000U; /26,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,000) FRINGE BENEFITS (21,000)					26,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FQ). (/141,000B; /141,000B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (141,000)			141,000 B			141,000 B
	TOTAL BUDGET CHANGES	14.00		687,744 A 353,262 B	14.00		559,624 A 353,262 B
				40,571 U			40,571 U
		(2.00)		(94,824) P	(2.00)		(94,824) P
	BUDGET TOTALS	136.00	0.00	8,497,319 A	136.00	0.00	8,369,199 A
		22.00	0.00	2,706,392 B	22.00	0.00	2,706,392 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	231,850 U	3.00	0.00	231,850 U
		2.00	0.00	221,176 P	2.00	0.00	221,176 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	0.00	7,405,814 A	72.00	0.00	7,405,814 A
		0.00	0.00	470,000 P	0.00	0.00	470,000 P
	BASE APPROPRIATIONS	72.00	0.00	7,875,814	72.00	0.00	7,875,814

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
			4.00	P		4.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/132,224A; /132,224A)			132,224 A			132,224 A
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT DISCONTINUATION (HTH710/MK). (/-80,000P; /-80,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FOOD SAFETY AND INSPECTION SERVICES LABORATORY ASSISTANT III (#93018H; -32,424) OTHER CURRENT EXPENSES (-47,576)						
			(1.00)	(80,000) P		(1.00)	(80,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIR HANDLING SYSTEM MAINTENANCE (HTH710/MK). (/146,000A; /146,000A) ***** DETAIL OF GOVERNOR'S REQUEST: AIR HANDLING SYSTEM MAINTENANCE (146,000)			146,000 A			146,000 A
	TOTAL BUDGET CHANGES		1.00	278,224 A		1.00	278,224 A
			3.00	(80,000) P		3.00	(80,000) P
	BUDGET TOTALS	72.00	1.00	7,684,038 A	72.00	1.00	7,684,038 A
		0.00	3.00	390,000 P	0.00	3.00	390,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.40	0.00	2,223,565 A	22.40	0.00	2,223,565 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.60	0.00	2,551,075 P	16.60	0.00	2,551,075 P
	BASE APPROPRIATIONS	39.00	0.00	5,195,640	39.00	0.00	5,195,640

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/134,078A; /134,078A)			134,078 A			134,078 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP). (/2,826P; /2,826P) ***** DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (2,826)						
				2,826 P			2,826 P

Detail Type: G

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR MEDICAL MARIJUANA DISPENSARY LICENSING PROGRAM (HTH720/MP). (5.00/890,000B; 5.00/890,000B) ***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#98601H; 61,824) (2) PERM INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) (1) PERM ACCOUNTANT III SR24 (#98602H; 57,168) (1) PERM SECRETARY I SR12 (#98603H; 34,260) ORDINARY OVERTIME (30,000) FRINGE BENEFITS (178,553) SERVICES RENDERED BY ATTORNEY GENERAL (75,000) STATIONARY AND OFFICE SUPPLIES (5,000) POSTAGE (1,000) TELEPHONE (3,000) INTRA-STATE TRANSPORTATION (50,000) INTRA-STATE PER DIEM (5,000) MILEAGE (3,500) MOTOR POOL CARS (3,500) RENTAL OF OFFICE - EQUIPMENT (5,000) SPECIAL FUND ASSESSMENTS (25,000) INFORMATION TECHNOLOGY SUPPORT (170,000) OTHER MISCELLANEOUS EXPENSES (67,859)	5.00		890,000 B	5.00		890,000 B

Detail Type: G

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE FACILITIES INSPECTION REPORT POSTING (HTH720/MP). (1.00/13,566A; 1.00/27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98626H, FY18: 13,566; FY19: 27,132) 6-MONTH DELAY IN HIRE.	1.00		13,566 A	1.00		27,132 A
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR LICENSING SECTION (HTH720/MP). (1.00/82,894A; 1.00/129,788A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR22 (#98610H, FY18: 48,078; FY19: 96,156) (1) TEMP OFFICE ASSISTANT III SR08 (#98611H, FY18: 13,566; FY19: 27,132) CAR MILEAGE (FY18: 500; FY19: 1,000) INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000) OFFICE SUPPLIES (FY18: 250; FY19: 500) DESKTOP COMPUTER (FY18: 4,000) FURNITURE AND EQUIPMENT (FY18: 14,000) 6-MONTH DELAY IN HIRE.	1.00	1.00	82,894 A	1.00	1.00	129,788 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOME CARE LICENSING (HTH720/MP). (/48,078A; /96,156A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#98625H, FY18: 48,078; FY19: 96,156) 6-MONTH DELAY IN HIRE.		1.00	48,078 A		1.00	96,156 A
	TOTAL BUDGET CHANGES	2.00	2.00	278,616 A	2.00	2.00	387,154 A
		5.00		890,000 B	5.00		890,000 B
				2,826 P			2,826 P
	BUDGET TOTALS	24.40	2.00	2,502,181 A	24.40	2.00	2,610,719 A
		5.00	0.00	1,311,000 B	5.00	0.00	1,311,000 B
		16.60	0.00	2,553,901 P	16.60	0.00	2,553,901 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	66,302,695 A	13.00	0.00	66,302,695 A
		0.00	0.00	22,230,234 B	0.00	0.00	22,230,234 B
		0.00	0.00	840,000 P	0.00	0.00	840,000 P
	BASE APPROPRIATIONS	13.00	0.00	89,372,929	13.00	0.00	89,372,929

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.40	A		1.40	A
			6.00	B		6.00	B
			2.00	P		2.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/26,732A; /26,732A)			26,732 A			26,732 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY PREVENTION PROGRAM GRANT (HTH730/MT). (/-500,000P; /-500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT (-53,431) PERSONAL SERVICE ADJUSTMENT - CORE VIOLENCE AND INJURY PREVENTION PROGRAM (-169,576) FRINGE BENEFITS (-16,023) FRINGE BENEFITS (-92,902) MISCELLANEOUS CURRENT EXPENSES (-168,068)						
				(500,000) P			(500,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT). (/290,000P; /290,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; 50,772) FRINGE BENEFITS (30,463) HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (208,765)		1.00	290,000 P		1.00	290,000 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR 911 AMBULANCE SERVICE PROVIDERS FOR MAUI AND KAUAI COUNTIES (HTH730/MQ). (/185,980A; /429,902A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 185,980; FY19: 429,902)			185,980 A			429,902 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/799,833A; /742,034A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 799,833; FY19: 742,034)			799,833 A			742,034 A
	TOTAL BUDGET CHANGES		1.40	1,012,545 A		1.40	1,198,668 A
			6.00	B		6.00	B
			3.00	(210,000) P		3.00	(210,000) P
	BUDGET TOTALS	13.00	1.40	67,315,240 A	13.00	1.40	67,501,363 A
		0.00	6.00	22,230,234 B	0.00	6.00	22,230,234 B
		0.00	3.00	630,000 P	0.00	3.00	630,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	1,527,496 A	32.50	0.00	1,527,496 A
		1.00	0.00	660,466 B	1.00	0.00	660,466 B
		3.00	0.00	432,300 P	3.00	0.00	432,300 P
	BASE APPROPRIATIONS	36.50	0.00	2,620,262	36.50	0.00	2,620,262

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

2-001 EXECUTIVE BUDGET PREP:
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

3.00 B 3.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,397 A			99,397 A
	(/99,397A; /99,397A)			2,121 B			2,121 B
	(/2,121B; /2,121B)						
TOTAL BUDGET CHANGES			3.00	99,397 A 2,121 B		3.00	99,397 A 2,121 B
BUDGET TOTALS		32.50	0.00	1,626,893 A	32.50	0.00	1,626,893 A
		1.00	3.00	662,587 B	1.00	3.00	662,587 B
		3.00	0.00	432,300 P	3.00	0.00	432,300 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		64.00	0.00	4,609,910 A	64.00	0.00	4,609,910 A
		63.00	0.00	79,259,337 B	63.00	0.00	79,259,337 B
		33.60	0.00	8,581,434 N	33.60	0.00	8,581,434 N
		2.00	0.00	174,454 U	2.00	0.00	174,454 U
		31.00	0.00	208,646,369 W	31.00	0.00	208,646,369 W
		10.40	0.00	2,190,144 P	10.40	0.00	2,190,144 P
	BASE APPROPRIATIONS	204.00	0.00	303,461,648	204.00	0.00	303,461,648

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
HEALTH IN HAWAII.

2-001 EXECUTIVE BUDGET PREP:
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

	5.00	B	5.00	B
	2.00	N	2.00	N
	4.00	P	4.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/71,155A; /71,155A) (/132,529B; /132,529B) (/101,151W; /101,151W)			71,155 A		71,155 A
				132,529 B		132,529 B
				101,151 W		101,151 W
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER POLLUTION CONTROL - SURFACE WATER AND MONITORING INITIATIVE GRANTS (HTH840/FG). (/-231,538N; /-2,341,892N) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (FY18: -231,538; FY19: - 2,341,892)			(231,538) N		(2,341,892) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/-255,000P; /-255,000P) ***** DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (-255,000)</p>			(255,000) P			(255,000) P
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)</p>			28,584 A			28,584 A

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR (3) POSITIONS (HTH840/FJ). (/87,426A; /87,426A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) PERSONAL SERVICES FOR (1) PERM GEOLOGIST I SR24 (#97507H; 28,584) PERSONAL SERVICES FOR (1) PERM ENGINEER IV - ENVIRONMENTAL SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (4,872)			87,426 A			87,426 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (HTH840/FK). (/53,530W; /53,530W) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER IV - ENVIRONMENTAL SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (4,872) FRINGE BENEFITS (20,074)			53,530 W			53,530 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WATER QUALITY MONITORING AND ANALYSIS (HTH840/FG). (2.00/50,772A; 2.00/101,544A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H, #98751H, FY18: 25,386; FY19: 50,772 EACH) 6-MONTH DELAY IN HIRE.</p>	2.00		50,772 A	2.00		101,544 A
104-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG). (1.00/25,386A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H, FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.</p>	1.00		25,386 A	1.00		50,772 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (22,000) FRINGE BENEFITS (39,000)			61,000 U			61,000 U
	TOTAL BUDGET CHANGES	3.00		263,323 A	3.00		339,481 A
			5.00	132,529 B		5.00	132,529 B
			2.00	(231,538) N		2.00	(2,341,892) N
				61,000 U			61,000 U
				154,681 W			154,681 W
			4.00	(255,000) P		4.00	(255,000) P
	BUDGET TOTALS	67.00	0.00	4,873,233 A	67.00	0.00	4,949,391 A
		63.00	5.00	79,391,866 B	63.00	5.00	79,391,866 B
		33.60	2.00	8,349,896 N	33.60	2.00	6,239,542 N
		2.00	0.00	235,454 U	2.00	0.00	235,454 U
		31.00	0.00	208,801,050 W	31.00	0.00	208,801,050 W
		10.40	4.00	1,935,144 P	10.40	4.00	1,935,144 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	0.00	3,956,388 A	21.00	0.00	3,956,388 A
		0.50	0.00	48,271 B	0.50	0.00	48,271 B
		3.40	0.00	575,500 N	3.40	0.00	575,500 N
		14.00	0.00	2,462,753 W	14.00	0.00	2,462,753 W
		13.10	0.00	3,756,874 P	13.10	0.00	3,756,874 P
	BASE APPROPRIATIONS	52.00	0.00	10,799,786	52.00	0.00	10,799,786

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.25	A		1.25	A
			0.60	N		0.60	N
			2.15	P		2.15	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,999A; /21,999A) (/30,909W; /30,909W)			21,999 A			21,999 A
				30,909 W			30,909 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB). (/-413,000A; /-413,000A)			(413,000) A			(413,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/ -64,920P; / -64,920P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP VOLUNTARY CLEAN-UP PROGRAM SPECIALIST (#106917; -64,920)			(64,920) P			(64,920) P
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/64,920P; /64,920P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64,920)			64,920 P			64,920 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
40-001	<p>EXECUTIVE REQUEST: REDUCE AND ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEPARTMENT OF DEFENSE AND STATE MEMORANDUM OF AGREEMENT (HTH849/FD). (/-942,508P; /673,867P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY18: -942,508; FY19: 673,867)</p>						
				(942,508)	P	673,867	P
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/401,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000) FURNITURE (168,000)</p>			401,000	A		

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ON-SCENE COORDINATOR EMERGENCY RESPONSE CAPACITY (HTH849/FD). (1.00/25,386A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98799H, FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	1.00		25,386 A	1.00		50,772 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH849/FA). (/28,963B; /28,963B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,963)			28,963 B			28,963 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (/300,000W; /300,000W) ***** 182,000 FROM CLEAN WATER STATE REVOLVING FUND. 118,000 FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,000) FRINGE BENEFITS (180,000)			300,000 W			300,000 W
	TOTAL BUDGET CHANGES	1.00	1.25	35,385 A 28,963 B		1.00 1.25	(340,229) A 28,963 B
			0.60	N		0.60	N
				330,909 W (942,508) P			330,909 W 673,867 P
	BUDGET TOTALS	22.00	1.25	3,991,773 A		22.00 1.25	3,616,159 A
		0.50	0.00	77,234 B		0.50 0.00	77,234 B
		3.40	0.60	575,500 N		3.40 0.60	575,500 N
		14.00	0.00	2,793,662 W		14.00 0.00	2,793,662 W
		13.10	2.15	2,814,366 P		13.10 2.15	4,430,741 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	382,957 A	5.00	0.00	382,957 A
	BASE APPROPRIATIONS	5.00	0.00	382,957	5.00	0.00	382,957

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,817A; /9,817A)			9,817 A			9,817 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT AT ENVIRONMENTAL COUNCIL MEETINGS (HTH850/FS). (1.00/36,026A; 1.00/47,792A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98780H, FY18: 13,566; FY19: 27,132) CONFERENCE REGISTRATION/TRAVEL (10,000) MEMBERSHIP FEES (660) COUNCIL TRAVEL (5,000) DIRECTOR TRAVEL (5,000) LAPTOP COMPUTER AND SOFTWARE (FY18: 1,800) 6-MONTH DELAY IN HIRE.	1.00		36,026 A	1.00		47,792 A
	TOTAL BUDGET CHANGES	1.00		45,843 A	1.00		57,609 A
	BUDGET TOTALS	6.00	0.00	428,800 A	6.00	0.00	440,566 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.54	0.00	11,770,867 A	7.54	0.00	11,770,867 A
		6.46	0.00	6,997,531 N	6.46	0.00	6,997,531 N
		0.00	0.00	3,420,644 P	0.00	0.00	3,420,644 P
	BASE APPROPRIATIONS	14.00	0.00	22,189,042	14.00	0.00	22,189,042

- 1

OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
THROUGH ADVOCACY, PLANNING, COORDINATION,
RESEARCH, AND EVALUATION.

2-001	EXECUTIVE BUDGET PREP: ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.35	A		2.35	A
			1.00	N		1.00	N
			8.00	P		8.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/12,083A; /12,083A)			12,083 A			12,083 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-4,287,862A; /-4,287,862A) (/-2,741,834P; /-2,741,834P)			(4,287,862) A			(4,287,862) A
				(2,741,834) P			(2,741,834) P

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LONG TERM CARE COMMUNITY LIVING PROGRAM (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24 (#98636H; 57,168) FRINGE BENEFITS (34,301) TITLE III (-91,469)</p>		1.00	N		1.00	N
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK LEAD - NO WRONG DOOR (#97811H; 70,833) PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK DEVELOPER - NO WRONG DOOR (#97812H; 47,905) PERSONAL SERVICES FOR (1) TEMP MEDQUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON - NO WRONG DOOR (#97813H; 50,000) FRINGE BENEFITS (101,243)</p>						
				269,981	P	269,981	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT (HTH904/AJ). (/868,000P; /275,000P) ***** DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT 6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT 6/18 - 5-21 (FY18: 825,000; FY19: 275,000)						
				868,000	P	275,000	P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/4,145,695A; /4,145,695A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485,046) COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)			4,145,695	A	4,145,695	A

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ). (/1,700,000A; /1,700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY AND FRINGE - COUNTY OF KAUAI (43,927) TRAVEL AND OPERATING EXPENSES - COUNTY OF KAUAI (10,000) SALARY AND FRINGE - COUNTY OF MAUI (229,594) RENTAL OF SPACE, EQUIPMENT RENTAL - COUNTY OF MAUI (18,934) SALARY AND FRINGE - COUNTY OF HAWAII (260,000) OPERATING AND RENTAL EQUIPMENT - COUNTY OF HAWAII (25,000) SALARY AND FRINGE - CITY AND COUNTY OF HONOLULU (593,428) OPERATING AND RENTAL EQUIPMENT - OAHU (50,000) WEB RESOURCE CENTER/WEB DEVELOPMENT (69,117) PARTICIPANT DIRECTION PROGRAM (200,000) HARMONY LICENSING RENEWAL (150,000) EVALUATION OF AGING AND DISABILITY RESOURCE CENTER (50,000)			1,700,000			1,700,000	A	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LONG TERM CARE OMBUDSMAN PROGRAM (HTH904/AJ). (/100,000A; /100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (25,000) COUNTY OF MAUI (25,000) COUNTY OF HAWAII (25,000) OPERATING EXPENSES (25,000)			100,000			100,000	A	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES		2.35	1,669,916	A	2.35	1,669,916	A	
			2.00		N	2.00		N	
			8.00	(1,603,853)	P	8.00	(2,196,853)	P	
	BUDGET TOTALS	7.54	2.35	13,440,783	A	7.54	2.35	13,440,783	A
		6.46	2.00	6,997,531	N	6.46	2.00	6,997,531	N
		0.00	8.00	1,816,791	P	0.00	8.00	1,223,791	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	246,464 A	1.50	0.00	246,464 A
		6.50	0.00	553,768 N	6.50	0.00	553,768 N
	BASE APPROPRIATIONS	8.00	0.00	800,232	8.00	0.00	800,232

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,818A; /1,818A)			1,818 A			1,818 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH). (/-17,350A; /-17,350A)			(17,350) A			(17,350) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (HTH905/AH). (/-25,102N; /-25,102N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#23434; -25,102)			(25,102) N			(25,102) N
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SELF-ADVOCACY ACTIVITIES (HTH905/AH). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES SR22 (#118735; 51,930)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	1.00	0.00	(15,532) A (25,102) N	1.00	0.00	(15,532) A (25,102) N
	BUDGET TOTALS	2.50	0.00	230,932 A	2.50	0.00	230,932 A
		6.50	0.00	528,666 N	6.50	0.00	528,666 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	549,766 A	6.00	0.00	549,766 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	663,766	6.00	0.00	663,766

- 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.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A)			10,945 A			10,945 A
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TOTAL BUDGET CHANGES 10,945 A 10,945 A

BUDGET TOTALS	6.00	0.00	560,711 A	6.00	0.00	560,711 A
	0.00	0.00	114,000 B	0.00	0.00	114,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		121.50	0.00	12,104,853 A	121.50	0.00	12,104,853 A
		0.00	0.00	207,000 B	0.00	0.00	207,000 B
		0.00	0.00	919,074 P	0.00	0.00	919,074 P
	BASE APPROPRIATIONS	121.50	0.00	13,230,927	121.50	0.00	13,230,927

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

2-001	EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
			6.00	P		6.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/283,644A; /283,644A)			283,644 A			283,644 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907/AB). (/-1,826,108A; /-1,826,108A) (/-207,000B; /-207,000B) (/-6,000P; /-6,000P)			(1,826,108) A			(1,826,108) A
				(207,000) B			(207,000) B
				(6,000) P			(6,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES (HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98616H, FY18: 13,566; FY19: 27,132) PERSONAL SERVICES ADJUSTMENT (FY18: -21,706; FY19: - 43,411) 6-MONTH DELAY IN HIRE.</p>	1.00		(8,140) A	1.00		(16,279) A
50-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HTH907/AB). (/-1,175,370A; /-1,175,370A)</p>			(1,175,370) A			(1,175,370) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PERFORMANCE IMPROVEMENT MANAGER (#93250H)		(1.00)	P		(1.00)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH907/AA). (/22,674A; /22,674A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST III SR20 (#97814H; 22,674)			22,674 A			22,674 A

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/1,800,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE EXCHANGE SERVICE (1,800,000)			1,800,000	A			
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC EDUCATION (HTH907/AA). (1.00/39,634A; 1.00/66,668A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V SR24 (#98637H, FY18: 28,584; FY19: 57,168) CONFERENCE REGISTRATION (7,500) DUES AND SUBSCRIPTIONS (FY19: 1,200) MEMBERSHIP FEES (FY19: 800) COMPUTER (FY18: 2,800) DIGITAL CAMERA (FY18: 750) 6-MONTH DELAY IN HIRE.	1.00		39,634	A	1.00	66,668	A

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BUILDING MANAGEMENT (HTH907/AB). (1.00/35,386A; 1.00/51,272A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#98654H, FY18: 25,386; FY19: 50,772) OFFICE SUPPLIES (500) (1) COMPUTER (FY18: 1,500) WORKSTATION (FY18: 8,000) 6-MONTH DELAY IN HIRE.</p>	1.00		35,386 A	1.00		51,272 A
104-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL FUND METHODOLOGY AND REPORTING REQUIREMENTS (HTH907/AB). (1.00/36,236A; 1.00/52,472A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98606H, FY18: 25,386; FY19: 50,772) OFFICE SUPPLIES (FY18: 400; FY19: 800) TELEPHONE/TELEGRAPH (FY18: 450; FY19: 900) DESKTOP COMPUTER (FY18: 3,000) FURNITURE AND EQUIPMENT (FY18: 7,000) 6-MONTH DELAY IN HIRE.</p>	1.00		36,236 A	1.00		52,472 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES CONTRACT FOR STATEWIDE TELEHEALTH PILOT PROJECT (HTH907/AP). (/150,000A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS - TELEHEALTH (150,000)			150,000 A			150,000 A
	TOTAL BUDGET CHANGES	4.00	5.00	(642,044) A (207,000) B	4.00	5.00	(2,391,027) A (207,000) B
			5.00	(6,000) P		5.00	(6,000) P
	BUDGET TOTALS	125.50	5.00	11,462,809 A	125.50	5.00	9,713,826 A
		0.00	0.00	B	0.00	0.00	B
		0.00	5.00	913,074 P	0.00	5.00	913,074 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	319,326 A	3.00	0.00	319,326 A
	BASE APPROPRIATIONS	3.00	0.00	319,326	3.00	0.00	319,326

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,525A; /1,525A)			1,525 A			1,525 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
Structure #: 050505000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#98501H, FY18: 28,584; FY19: 57,168) (2) PERM PROGRAM SPECIALIST IV SR22 (#98502H, #98503H, FY18: 25,386; FY19: 50,772 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#98504H, FY18: 13,566; FY19: 27,132) OFFICE SUPPLIES (FY18: 2,500; FY19: 5,000) TELEPHONE (FY18: 2,500; FY19: 5,000) PRINTING (FY18: 3,000; FY19: 6,000) TRAVEL - INTER-STATE (FY18: 2,500; FY19: 5,000) TRAINING COSTS/FEES (FY18: 1,000; FY19: 2,000) LANGUAGE SERVICES - TRANSLATIONS/INTERPRETATIONS (FY18: 2,500; FY19: 5,000) OFFICE FURNITURE (FY18: 10,000) DESKTOP COMPUTERS (FY18: 8,000) 6-MONTH DELAY IN HIRE.	4.00		124,922 A	4.00		213,844 A
	TOTAL BUDGET CHANGES	4.00		126,447 A	4.00		215,369 A
	BUDGET TOTALS	7.00	0.00	445,773 A	7.00	0.00	534,695 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,144.16	0.00	570,950,089	2,144.16	0.00	570,950,089
	2,963.75	0.00	764,805,465	2,963.75	0.00	764,805,465
	256.36	0.00	91,883,932	256.36	0.00	91,883,932
	7.00	0.00	3,884,641	7.00	0.00	3,884,641
	45.00	0.00	211,109,122	45.00	0.00	211,109,122
	81.10	0.00	60,153,195	81.10	0.00	60,153,195
TOTAL DEPARTMENT APPROPRIATIONS	5,497.37	0.00	1,702,786,444	5,497.37	0.00	1,702,786,444
DEPARTMENT BUDGET CHANGES	49.13	331.30	76,157,810	49.13	331.30	53,284,696
	5.00	29.00	24,859,088	5.00	29.00	24,923,177
	(4.50)	68.10	41,774,804	(4.50)	68.10	(2,160,575)
		3.00	142,390		3.00	142,390
			485,590			485,590
	(.50)	148.15	8,540,336	(.50)	142.15	8,345,407
TOTAL DEPARTMENT BUDGET CHANGES	49.13	579.55	151,960,018	49.13	573.55	85,020,685
DEPARTMENT TOTAL BUDGET	2,193.29	331.30	647,107,899	2,193.29	331.30	624,234,785
	2,968.75	29.00	789,664,553	2,968.75	29.00	789,728,642
	251.86	68.10	133,658,736	251.86	68.10	89,723,357
	7.00	3.00	4,027,031	7.00	3.00	4,027,031
	45.00	0.00	211,594,712	45.00	0.00	211,594,712
	80.60	148.15	68,693,531	80.60	142.15	68,498,602
TOTAL DEPARTMENT BUDGET	5,546.50	579.55	1,854,746,462	5,546.50	573.55	1,787,807,129

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,502,963 A	1.20	0.00	1,502,963 A
		0.00	0.00	5,940,010 B	0.00	0.00	5,940,010 B
		62.80	0.00	11,125,639 N	62.80	0.00	11,125,639 N
		0.00	0.00	1,573,320 U	0.00	0.00	1,573,320 U
		8.00	0.00	980,000 P	8.00	0.00	980,000 P
	BASE APPROPRIATIONS	72.00	0.00	21,121,932	72.00	0.00	21,121,932

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRIES.

2-001 EXECUTIVE BUDGET PREP:
ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

	11.00	B	11.00	B
	12.00	N	12.00	N
	20.00	U	20.00	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,486A; /2,486A) (/216,786N; /216,786N) (/9,862U; /9,862U)			2,486 A			2,486 A
				216,786 N			216,786 N
				9,862 U			9,862 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA). (/-1,200,000A; /-1,200,000A)			(1,200,000) A			(1,200,000) A

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (-1.00/-54,010N; -1.00/-54,010N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254) SEE LBR902 SEQ. NO. 40-001.	(1.00)		(54,010) N	(1.00)		(54,010) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/-600,000P; /-600,000P) ***** DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT (-600,000)			(600,000) P			(600,000) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (20) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO COUNTY FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT LBR111/PA. (-20.00/-2,000,000N; -20.00/-2,000,000N) (20.00/2,000,000S; 20.00/2,000,000S) *****	(20.00)		(2,000,000) N	(20.00)		(2,000,000) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (20) PERM POSITIONS (- 898,596N/898,596S) FRINGE BENEFITS (-533,758N/533,758S) OTHER CURRENT EXPENSES (-576,646N/576,646S)						
		20.00		2,000,000 S	20.00		2,000,000 S
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL FUNDS FROM DEPARTMENT OF HUMAN SERVICES BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (LBR111/PA). (-12.00/-1,300,000N; -12.00/-1,300,000N) (12.00/1,300,000U; 12.00/1,300,000U) *****	(12.00)		(1,300,000) N	(12.00)		(1,300,000) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM POSITIONS (- 734,100N/734,100U) FRINGE BENEFITS (-440,460/440,460U) OTHER CURRENT EXPENSES (-125,440N/125,440U)						
		12.00		1,300,000 U	12.00		1,300,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR111 WORKFORCE DEVELOPMENT
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,197,514) A			(1,197,514) A
			11.00	B		11.00	B
		(33.00)	12.00	(3,137,224) N	(33.00)	12.00	(3,137,224) N
		20.00		2,000,000 S	20.00		2,000,000 S
		12.00	20.00	1,309,862 U	12.00	20.00	1,309,862 U
				(600,000) P			(600,000) P
	BUDGET TOTALS	1.20	0.00	305,449 A	1.20	0.00	305,449 A
		0.00	11.00	5,940,010 B	0.00	11.00	5,940,010 B
		29.80	12.00	7,988,415 N	29.80	12.00	7,988,415 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,883,182 U	12.00	20.00	2,883,182 U
		8.00	0.00	380,000 P	8.00	0.00	380,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	12,560 A	0.10	0.00	12,560 A
		3.90	0.00	8,270,354 N	3.90	0.00	8,270,354 N
	BASE APPROPRIATIONS	4.00	0.00	8,282,914	4.00	0.00	8,282,914

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-
SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

		2.00		N	2.00		N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/308A; /308A) (/19,682N; /19,682N)			308 A			308 A
				19,682 N			19,682 N
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR135/1A). (2.00/N; 2.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV SR22 (#030364, #037700; 50,772 EACH)	2.00	(2.00)	N	2.00	(2.00)	N
TOTAL BUDGET CHANGES		2.00	0.00	308 A 19,682 N	2.00	0.00	308 A 19,682 N
BUDGET TOTALS		0.10	0.00	12,868 A	0.10	0.00	12,868 A
		5.90	0.00	8,290,036 N	5.90	0.00	8,290,036 N

Detail Type: G

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,051,969 A	17.10	0.00	1,051,969 A
		22.00	0.00	2,972,676 B	22.00	0.00	2,972,676 B
		0.00	0.00	70,000 W	0.00	0.00	70,000 W
		19.90	0.00	2,089,716 P	19.90	0.00	2,089,716 P
	BASE APPROPRIATIONS	59.00	0.00	6,184,361	59.00	0.00	6,184,361

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

0.50 W 0.50 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,267	A		32,267	A	
	(/32,267A; /32,267A)			30,279	B		30,279	B	
	(/30,279B; /30,279B)								
TOTAL BUDGET CHANGES				32,267	A		32,267	A	
				30,279	B		30,279	B	
			0.50		W		0.50	W	
BUDGET TOTALS		17.10	0.00	1,084,236	A	17.10	0.00	1,084,236	A
		22.00	0.00	3,002,955	B	22.00	0.00	3,002,955	B
		0.00	0.50	70,000	W	0.00	0.50	70,000	W
		19.90	0.00	2,089,716	P	19.90	0.00	2,089,716	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.00	0.00	1,124,723 A	17.00	0.00	1,124,723 A
	BASE APPROPRIATIONS	17.00	0.00	1,124,723	17.00	0.00	1,124,723

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/35,799A; /35,799A)			35,799 A			35,799 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA). (1.00/24,966A; 1.00/48,280A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#; FY18: 23,466; FY19: 47,880) PHONE (300) DUES AND SUBSCRIPTIONS (100) COMPUTERS (FY18: 1,100) 6-MONTH DELAY IN HIRE.	1.00		24,966 A	1.00		48,280 A
	TOTAL BUDGET CHANGES	1.00		60,765 A	1.00		84,079 A
	BUDGET TOTALS	18.00	0.00	1,185,488 A	18.00	0.00	1,208,802 A

Detail Type: G

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.50	0.00	1,581,501 A	21.50	0.00	1,581,501 A
		0.50	0.00	250,000 P	0.50	0.00	250,000 P
	BASE APPROPRIATIONS	22.00	0.00	1,831,501	22.00	0.00	1,831,501

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

2-001 EXECUTIVE BUDGET PREP:
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		5.00		P		5.00		P
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,700A; /48,700A)			48,700 A			48,700 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA). (/-25,000A; /-25,000A)			(25,000) A			(25,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SUPPORT (LBR153/RA). (1.00/19,746A; 1.00/39,492A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL SECRETARY SR18 (#98153L; FY18: 19,746; FY19: 39,492) 6-MONTH DELAY IN HIRE.	1.00		19,746 A	1.00		39,492 A
	TOTAL BUDGET CHANGES	1.00		43,446 A	1.00		63,192 A
			5.00	P		5.00	P
	BUDGET TOTALS	22.50	0.00	1,624,947 A	22.50	0.00	1,644,693 A
		0.50	5.00	250,000 P	0.50	5.00	250,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	759,739 A	1.00	0.00	759,739 A
	BASE APPROPRIATIONS	1.00	0.00	759,739	1.00	0.00	759,739

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

2-001	EXECUTIVE BUDGET PREP: ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		6.00	A		6.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A)			23,564 A			23,564 A
	TOTAL BUDGET CHANGES		6.00	23,564 A		6.00	23,564 A
	BUDGET TOTALS	1.00	6.00	783,303 A	1.00	6.00	783,303 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,191,310 B	0.00	0.00	3,191,310 B
		251.50	0.00	23,446,737 N	251.50	0.00	23,446,737 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	251.50	0.00	384,638,047	251.50	0.00	384,638,047

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

2-001 EXECUTIVE BUDGET PREP:
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

11.00 B 11.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N)			615,346 N			615,346 N
TOTAL BUDGET CHANGES			11.00	615,346 N B		11.00	615,346 N B
BUDGET TOTALS		0.00	11.00	3,191,310 B	0.00	11.00	3,191,310 B
		251.50	0.00	24,062,083 N	251.50	0.00	24,062,083 N
				358,000,000 T			358,000,000 T

Detail Type: G

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	5,140,726 A	87.00	0.00	5,140,726 A
		9.00	0.00	23,851,406 T	9.00	0.00	23,851,406 T
	BASE APPROPRIATIONS	96.00	0.00	28,992,132	96.00	0.00	28,992,132

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

		5.00		T		5.00		T
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Detail Type: G

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,904A; /161,904A)			161,904 A			161,904 A
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION (LBR183/DA). (1.00/515,386A; 1.00/2,810,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#98186; FY18: 25,386; FY:19 50,772) CONSULTANT (FY18: 90,000; FY19: 60,000) IMPLEMENTATION (FY18: 400,000; FY:19 1,000,000) LICENSES (FY19: 100,000) SOFTWARE AND HARDWARE (FY19: 900,000) 6-MONTH DELAY IN HIRE.	1.00		515,386 A	1.00		2,810,772 A

Detail Type: G

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS PROGRAM (LNR183/DA). (1.00/33,851A; 1.00/57,685A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST I SR24 (#98183L, FY18: 28,584; FY19: 57,168) TELEPHONE (167) COMPUTER SOFTWARE (350) COMPUTERS (FY18: 2,500) DESKS (FY18: 1,000) CHAIRS (FY18: 500) OTHER OFFICE EQUIPMENT (FY18: 750) 6-MONTH DELAY IN HIRE.</p>	1.00		33,851 A	1.00		57,685 A
102-001	<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION (LBR183/DA). (2.00/85,625T; 2.00/151,216T) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM WORKERS' COMPENSATION CLAIMS FACILITATOR SR20 (#98184L, #98185L; FY18: 23,466; FY19: 46,932 EACH) FRINGE BENEFITS (FY18: 28,159; FY19: 56,318) TELEPHONE (334) COMPUTER SOFTWARE (700) COMPUTERS (FY18: 5,000) DESKS (FY18: 2,000) CHAIRS (FY18: 1,000) OTHER OFFICE EQUIPMENT (FY18: 1,500) 6-MONTH DELAY IN HIRE.</p>						
		2.00		85,625 T	2.00		151,216 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		711,141 A	2.00		3,030,361 A
		2.00	5.00	85,625 T	2.00	5.00	151,216 T
	BUDGET TOTALS	89.00	0.00	5,851,867 A	89.00	0.00	8,171,087 A
		11.00	5.00	23,937,031 T	11.00	5.00	24,002,622 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	899,970 A	9.00	0.00	899,970 A
	BASE APPROPRIATIONS	9.00	0.00	899,970	9.00	0.00	899,970

- 1

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR
INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE
REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND
OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR)
DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL
RELATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A)			27,331 A			27,331 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872) 6-MONTH DELAY IN HIRE.	1.00		14,436 A	1.00		28,872 A
	TOTAL BUDGET CHANGES	1.00		41,767 A	1.00		56,203 A
	BUDGET TOTALS	10.00	0.00	941,737 A	10.00	0.00	956,173 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,134,800 N	12.00	0.00	1,134,800 N
	BASE APPROPRIATIONS	12.00	0.00	1,134,800	12.00	0.00	1,134,800
- 1	OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/30,759N; /30,759N)			30,759 N			30,759 N
	TOTAL BUDGET CHANGES			30,759 N			30,759 N
	BUDGET TOTALS	12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	0.00	464,478 A	4.38	0.00	464,478 A
		3.67	0.00	468,969 N	3.67	0.00	468,969 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	0.00	1,843,980	21.05	0.00	1,843,980

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

2-001	EXECUTIVE BUDGET PREP: ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	A		2.00	A
			1.00	N		1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR901 RESEARCH AND STATISTICS
Structure #: 020401000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,201A; /14,201A) (/11,926N; /11,926N)			14,201 A			14,201 A
				11,926 N			11,926 N
TOTAL BUDGET CHANGES			2.00	14,201 A		2.00	14,201 A
			1.00	11,926 N		1.00	11,926 N
BUDGET TOTALS		4.38	2.00	478,679 A	4.38	2.00	478,679 A
		3.67	1.00	480,895 N	3.67	1.00	480,895 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.83	0.00	2,074,182 A	21.83	0.00	2,074,182 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		31.17	0.00	3,232,931 P	31.17	0.00	3,232,931 P
	BASE APPROPRIATIONS	53.00	0.00	5,507,113	53.00	0.00	5,507,113

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.12	A		1.12	A
			2.88	P		2.88	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/61,914A; /61,914A)			61,914 A			61,914 A
40-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (1.00/54,010P; 1.00/54,010P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; 33,756) FRINGE BENEFITS (20,254) SEE LBR111 SEQ. NO. 40-001.	1.00		54,010 P	1.00		54,010 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LBR902/AA). (/-395,240A; /-395,240A)			(395,240) A			(395,240) A
	TOTAL BUDGET CHANGES		1.12	(333,326) A		1.12	(333,326) A
		1.00	2.88	54,010 P	1.00	2.88	54,010 P
	BUDGET TOTALS	21.83	1.12	1,740,856 A 200,000 B	21.83	1.12	1,740,856 A 200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	4,132,307 A	3.00	0.00	4,132,307 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	0.00	4,831,607 N	1.00	0.00	4,831,607 N
		0.00	0.00	1,200,000 U	0.00	0.00	1,200,000 U
		0.00	0.00	137,803 P	0.00	0.00	137,803 P
	BASE APPROPRIATIONS	4.00	0.00	10,306,717	4.00	0.00	10,306,717

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
			4.00	N		4.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,561A; /18,561A) (/13,551N; /13,551N)			18,561 A			18,561 A
				13,551 N			13,551 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,228,920A; /-2,228,920A)			(2,228,920) A			(2,228,920) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES FUNDING FOR TEMPORARY ASSISTANCE FOR NEED FAMILIES SUPPORT (LBR903/NA). (/ -700,000U; / -700,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES LOW-INCOME EMPLOYMENT (- 700,000)						
				(700,000)	U	(700,000)	U
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (LBR903/NA). (/205,000N; /205,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - COMMUNITY SERVICES BLOCK GRANT (205,000)			205,000	N	205,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197)			41,197 P			41,197 P
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GRANTS MANAGEMENT (LBR903/NA). (1.00/60,530A; 1.00/60,530A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR (#98903L, 60,530)	1.00		60,530 A	1.00		60,530 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	5.00	(2,149,829) A	1.00	5.00	(2,149,829) A
			4.00	218,551 N		4.00	218,551 N
				(700,000) U			(700,000) U
				41,197 P			41,197 P
	BUDGET TOTALS	4.00	5.00	1,982,478 A	4.00	5.00	1,982,478 A
				5,000 B			5,000 B
		1.00	4.00	5,050,158 N	1.00	4.00	5,050,158 N
		0.00	0.00	500,000 U	0.00	0.00	500,000 U
		0.00	0.00	179,000 P	0.00	0.00	179,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	183.11	0.00	18,745,118	183.11	0.00	18,745,118
	22.00	0.00	12,308,996	22.00	0.00	12,308,996
	334.87	0.00	49,278,106	334.87	0.00	49,278,106
	9.00	0.00	381,851,406	9.00	0.00	381,851,406
	0.00	0.00	2,773,320	0.00	0.00	2,773,320
	0.00	0.00	70,000	0.00	0.00	70,000
	72.57	0.00	7,600,983	72.57	0.00	7,600,983
TOTAL DEPARTMENT APPROPRIATIONS	621.55	0.00	472,627,929	621.55	0.00	472,627,929
DEPARTMENT BUDGET CHANGES	6.00	14.12	(2,753,210)	6.00	14.12	(376,494)
		22.00	30,279		22.00	30,279
	(31.00)	17.00	(2,240,960)	(31.00)	17.00	(2,240,960)
	20.00		2,000,000	20.00		2,000,000
	2.00	5.00	85,625	2.00	5.00	151,216
	12.00	20.00	609,862	12.00	20.00	609,862
		0.50			0.50	
	1.00	7.88	(504,793)	1.00	7.88	(504,793)
TOTAL DEPARTMENT BUDGET CHANGES	10.00	86.50	(2,773,197)	10.00	86.50	(330,890)
DEPARTMENT TOTAL BUDGET	189.11	14.12	15,991,908	189.11	14.12	18,368,624
	22.00	22.00	12,339,275	22.00	22.00	12,339,275
	303.87	17.00	47,037,146	303.87	17.00	47,037,146
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	381,937,031	11.00	5.00	382,002,622
	12.00	20.00	3,383,182	12.00	20.00	3,383,182
	0.00	0.50	70,000	0.00	0.50	70,000
	73.57	7.88	7,096,190	73.57	7.88	7,096,190
TOTAL DEPARTMENT BUDGET	631.55	86.50	469,854,732	631.55	86.50	472,297,039

Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	90,000 A	1.00	0.00	90,000 A
		56.00	0.00	17,259,382 B	56.00	0.00	17,259,382 B
	BASE APPROPRIATIONS	57.00	0.00	17,349,382	57.00	0.00	17,349,382

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE 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, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,250A; /7,250A) (/212,981B; /212,981B)			7,250 A 212,981 B			7,250 A 212,981 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-158,086B; -1.00/-158,086B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER (#110271; -104,004) FRINGE BENEFITS (-54,082) SEE LNR906 SEQ. NO. 21-001.	(1.00)		(158,086) B	(1.00)		(158,086) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-APPROPRIATION OF LAPSED LAND CONSERVATION FUNDS (LNR101/EA). (/2,228,250B; /B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: LEGACY LAND CONSERVATION PROGRAM GRANTS (2,228,250)			2,228,250	B		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREASED CONVEYANCE TAX REVENUES FOR LAND CONSERVATION FUND (LNR101/EA). (/1,700,000B; /1,700,000B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: LEGACY LAND CONSERVATION PROGRAM GRANTS (1,700,000)			1,700,000	B	1,700,000	B

Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/404,310B; /404,310B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (404,310)			404,310 B			404,310 B
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (1.00/47,558B; 1.00/95,116B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LAND AGENT SR22 (#91802C; FY18: 29,724; FY19: 59,448) FRINGE BENEFITS (FY18: 17,834; FY19: 35,668) 6-MONTH DELAY IN HIRE.	1.00		47,558 B	1.00		95,116 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT AND LAND MAINTENANCE (LNR101/EA). (/500,000B; /500,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PROPERTY LAND AND MANAGEMENT COST (500,000)			500,000 B			500,000 B
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR REIMBURSEMENT OF GENERAL FUNDS FOR OF DEBT SERVICE PAYMENTS (LNR101/EA). (/2,459,570B; /2,535,069B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: FY16 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 428,732) FY17 OUTSTANDING ANNUAL DEBT SERVICES (FY18: 1,015,419) FY18 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419) FY19 OUTSTANDING ANNUAL DEBT SERVICE (FY19: 2,535,069)			2,459,570 B			2,535,069 B
TOTAL BUDGET CHANGES				7,250 A			7,250 A
		0.00		7,394,583 B	0.00		5,289,390 B
BUDGET TOTALS		1.00	0.00	97,250 A	1.00	0.00	97,250 A
		56.00	0.00	24,653,965 B	56.00	0.00	22,548,772 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	0.00	6,026,606 B	58.00	0.00	6,026,606 B
	BASE APPROPRIATIONS	58.00	0.00	6,026,606	58.00	0.00	6,026,606

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF RECORDING, MAINTAINING, AND PRESERVING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

2-001 EXECUTIVE BUDGET PREP:
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

3.00	B	3.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/187,412B; /187,412B)			187,412 B			187,412 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA). (/-500,000B; /-500,000B)			(500,000) B			(500,000) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/284,130B; /284,130B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130)			284,130 B			284,130 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000)			500,000 B			500,000 B
TOTAL BUDGET CHANGES			3.00	471,542 B		3.00	471,542 B
BUDGET TOTALS		58.00	3.00	6,498,148 B	58.00	3.00	6,498,148 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	213,901 A	1.50	0.00	213,901 A
		4.00	0.00	709,916 B	4.00	0.00	709,916 B
		0.00	0.00	188,181 T	0.00	0.00	188,181 T
	BASE APPROPRIATIONS	5.50	0.00	1,111,998	5.50	0.00	1,111,998

- 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; 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 ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

4-001	EXECUTIVE BUDGET PREP:			10,282 A			10,282 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/10,282A; /10,282A)			18,184 B			18,184 B
	(/18,184B; /18,184B)						
	(/9,646T; /9,646T)						
				9,646 T			9,646 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/44,450B; /44,450B) ***** FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,450)			44,450 B			44,450 B
	TOTAL BUDGET CHANGES			10,282 A 62,634 B			10,282 A 62,634 B
				9,646 T			9,646 T
	BUDGET TOTALS	1.50 4.00 0.00	0.00 0.00 0.00	224,183 A 772,550 B 197,827 T	1.50 4.00 0.00	0.00 0.00 0.00	224,183 A 772,550 B 197,827 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	768,949 A	9.00	0.00	768,949 A
		2.00	0.00	346,163 B	2.00	0.00	346,163 B
		0.00	0.00	375,000 N	0.00	0.00	375,000 N
		2.00	0.00	275,000 P	2.00	0.00	275,000 P
	BASE APPROPRIATIONS	13.00	0.00	1,765,112	13.00	0.00	1,765,112

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL, AND NON-COMMERCIAL FISHERIES.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 P 1.00 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/44,523A; /44,523A) (/3,353B; /3,353B) (/106N; /106N) (/1,318P; /1,318P)			44,523 A			44,523 A
				3,353 B			3,353 B
				106 N			106 N
				1,318 P			1,318 P
40-001	EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) (/133,682P; /-26,318P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P)			44,894 N			44,894 N
				133,682 P			(26,318) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR153 FISHERIES MANAGEMENT
Structure #: 010402000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/18,790B; /18,790B) (/11,762P; /11,762P) ***** FROM COMMERCIAL FISHERIES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P)			18,790 B			18,790 B
				11,762 P			11,762 P
	TOTAL BUDGET CHANGES			44,523 A			44,523 A
				22,143 B			22,143 B
				45,000 N			45,000 N
			1.00	146,762 P		1.00	(13,238) P
	BUDGET TOTALS	9.00	0.00	813,472 A	9.00	0.00	813,472 A
		2.00	0.00	368,306 B	2.00	0.00	368,306 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	421,762 P	2.00	1.00	261,762 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	0.00	623,301 A	17.50	0.00	623,301 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.50	0.00	7,000,000 P	1.50	0.00	7,000,000 P
	BASE APPROPRIATIONS	19.00	0.00	10,078,776	19.00	0.00	10,078,776

- 1

OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES, AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

2-001	EXECUTIVE BUDGET PREP: ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00	A		12.00	A
			1.00	P		1.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) (/1,481P; /1,481P)			50,209 A			50,209 A
				1,481 P			1,481 P
40-001	EXECUTIVE REQUEST: ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR172/DA). (/1,897,519P; /-6,952,481P) ***** FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (FY18: 1,897,519) DECREASE IN FEDERAL FUNDS (FY19: -6,804,655)			1,897,519 P			(6,952,481) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II (#118733) (1) FORESTER V (#121262)	2.00	(2.00)	A	2.00	(2.00)	A

Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR (1) FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR (1) GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR (1) HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR (1) FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES (2,283,117)			2,832,996 A			2,832,996 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/8,237P; /8,237P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237)			8,237 P			8,237 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). ***** DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS (300,000)			300,000 A			300,000 A
	TOTAL BUDGET CHANGES	2.00	10.00	3,183,205 A	2.00	10.00	3,183,205 A
			1.00	1,907,237 P		1.00	(6,942,763) P
	BUDGET TOTALS	19.50	10.00	3,806,506 A	19.50	10.00	3,806,506 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.50	1.00	8,907,237 P	1.50	1.00	57,237 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		26.75	0.00	2,054,389 A	26.75	0.00	2,054,389 A
		0.75	0.00	1,792,500 N	0.75	0.00	1,792,500 N
		0.50	0.00	540,000 P	0.50	0.00	540,000 P
	BASE APPROPRIATIONS	28.00	0.00	4,386,889	28.00	0.00	4,386,889

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE, AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
			8.00	P		8.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/117,019A; /117,019A) (/6,125N; /6,125N) (/4,095P; /4,095P)			117,019 A			117,019 A
				6,125 N			6,125 N
				4,095 P			4,095 P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-0.25/-10,533A; -0.25/-10,533A) (-0.75/-54,026N; -0.75/-54,026N)	(.25)		(10,533) A	(.25)		(10,533) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#120594; -0.25A/-0.75N; -10,533A/- 35,544N) FRINGE BENEFITS (-18,482)	(.75)		(54,026) N	(.75)		(54,026) N
	SEE LNR906 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N; /466,375N) (/3,160,905P; /10,905P) *****			436,375	N	466,375	N
	DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (6,125N/4,095P) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 430,250N/3,156,810P; FY19: 460,250N/6,810P)			3,160,905	P	10,905	P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,844N; /2,844N) (/38,649P; /38,649P) *****			2,844	N	2,844	N
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P)			38,649	P	38,649	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
Structure #: 040201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OCEAN RESOURCES MANAGEMENT PLAN SUPPORT (LNR401/CA). (/152,520A; /152,520A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24G (#91810C; 47,400) (1) TEMP PROGRAM SPECIALIST IV SR22C (#91811C; 47,400) (1) TEMP PLANNER IV SR22C (#91812C; 57,720)		3.00	152,520 A		3.00	152,520 A
	TOTAL BUDGET CHANGES	(.25)	4.00	259,006 A	(.25)	4.00	259,006 A
		(.75)		391,318 N	(.75)		421,318 N
			8.00	3,203,649 P		8.00	53,649 P
	BUDGET TOTALS	26.50	4.00	2,313,395 A	26.50	4.00	2,313,395 A
		0.00	0.00	2,183,818 N	0.00	0.00	2,213,818 N
		0.50	8.00	3,743,649 P	0.50	8.00	593,649 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.50	0.00	5,564,991 A	48.50	0.00	5,564,991 A
		15.00	0.00	2,046,724 N	15.00	0.00	2,046,724 N
		0.00	0.00	180,545 T	0.00	0.00	180,545 T
		0.00	0.00	1,653,498 U	0.00	0.00	1,653,498 U
		2.50	0.00	1,405,526 P	2.50	0.00	1,405,526 P
	BASE APPROPRIATIONS	66.00	0.00	10,851,284	66.00	0.00	10,851,284

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

2-001	EXECUTIVE BUDGET PREP:		3.00	A		3.00	A
	ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.00	N		3.00	N
			1.00	T		1.00	T
			7.00	U		7.00	U
			4.00	P		4.00	P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/231,778A; /231,778A) (/18,951N; /18,951N) (/9,254T; /9,254T) (/25,581U; /25,581U) (/4,047P; /4,047P)			231,778 A			231,778 A
				18,951 N			18,951 N
				9,254 T			9,254 T
				25,581 U			25,581 U
				4,047 P			4,047 P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A)			(558,000) A			(558,000) A

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-81,113N; -1.00/-81,113N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#110303; -53,364) FRINGE BENEFITS (-27,749) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(81,113) N	(1.00)		(81,113) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR402/DA). (/-315,675N; /-315,675N) (/-109,573P; /-109,573P) ***** DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P)			(315,675) N			(315,675) N
				(109,573) P			(109,573) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE OFFICE (LNR402/DB). (1.00/P; 1.00/P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR22 (#121988)	1.00	(1.00)	P	1.00	(1.00)	P
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KAWAINUI MARSH (LNR402/DB). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: WILDLIFE BIOLOGIST IV SR22 (#118404)	1.00	(1.00)	A	1.00	(1.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/3,405,749A; /3,405,749A) ***** DETAIL OF GOVERNOR'S REQUEST: NATIVE RESOURCE AND FIRE PROTECTION PROGRAM (3,405,749)			3,405,749 A			3,405,749 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/4,000,000A; /4,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (4,000,000)			4,000,000 A			4,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE (LNR402/DA). (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RAPID OHIA DEATH RESPONSE (FY18: 950,000A; FY19: 1,000,000) FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000)			1,000,000	A	1,000,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (500,000)			500,000	A	500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOSQUITO ERADICATION (LNR402/DA). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE MOSQUITO ERADICATION PROGRAM (250,000)			250,000	A	250,000	A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520)			144,520	N	144,520	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	2.00	8,829,527 A	1.00	2.00	8,829,527 A
		(1.00)	3.00	(233,317) N	(1.00)	3.00	(233,317) N
			1.00	9,254 T		1.00	9,254 T
			7.00	25,581 U		7.00	25,581 U
		1.00	3.00	(105,526) P	1.00	3.00	(105,526) P
	BUDGET TOTALS	49.50	2.00	14,394,518 A	49.50	2.00	14,394,518 A
		14.00	3.00	1,813,407 N	14.00	3.00	1,813,407 N
		0.00	1.00	189,799 T	0.00	1.00	189,799 T
		0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
		3.50	3.00	1,300,000 P	3.50	3.00	1,300,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	3,938,689 A	19.00	0.00	3,938,689 A
		5.00	0.00	988,617 B	5.00	0.00	988,617 B
	BASE APPROPRIATIONS	24.00	0.00	4,927,306	24.00	0.00	4,927,306

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
WATER RESOURCES OF THE STATE THROUGH WISE AND
RESPONSIBLE MANAGEMENT.

4-001	EXECUTIVE BUDGET PREP:			120,682 A			120,682 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/120,682A; /120,682A)			23,481 B			23,481 B
	(/23,481B; /23,481B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC). (/-1,500,000A; /-1,500,000A)			(1,500,000) A			(1,500,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR IMPLEMENTATION OF STANDARDIZED WATER AUDIT PROGRAM OF PUBLIC WATER SYSTEMS (LNR404/GC). (/250,000N; /150,000N) ***** DETAIL OF GOVERNOR'S REQUEST: WATER AUDITS (FY18: 250,000; FY19: 150,000)			250,000 N			150,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/44,498B; /44,498B) ***** FROM WATER RESOURCES MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,498)			44,498 B			44,498 B
	TOTAL BUDGET CHANGES			(1,379,318) A 67,979 B 250,000 N			(1,379,318) A 67,979 B 150,000 N
	BUDGET TOTALS	19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		5.00	0.00	1,056,596 B	5.00	0.00	1,056,596 B
		0.00	0.00	250,000 N	0.00	0.00	150,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		109.25	0.00	7,897,016 A	109.25	0.00	7,897,016 A
		18.00	0.00	2,502,117 B	18.00	0.00	2,502,117 B
		2.75	0.00	970,000 N	2.75	0.00	970,000 N
		0.00	0.00	32,333 W	0.00	0.00	32,333 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	130.00	0.00	12,301,466	130.00	0.00	12,301,466

- 1

OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS, AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

2-001	EXECUTIVE BUDGET PREP: ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00	A		12.00	A
			1.00	N		1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/525,801A; /525,801A) (/64,420B; /64,420B) (/5,038N; /5,038N) (/338W; /338W) (/833P; /833P)			525,801 A			525,801 A
				64,420 B			64,420 B
				5,038 N			5,038 N
				338 W			338 W
				833 P			833 P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-46,140A; -1.00/-46,140A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#52375; -46,140) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(46,140) A	(1.00)		(46,140) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	<p>EXECUTIVE REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA). ***** DETAIL OF GOVERNOR'S REQUEST: (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH)</p>	12.00	(12.00)	268,620 A	12.00	(12.00)	268,620 A
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR405/HB). (/ -833P; / -833P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-833) - \$833 NON-RECURRING.</p>						
				(833) P			(833) P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (1.00/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATION SPECIALIST III SR20C (#120457)	1.00	(1.00)	N	1.00	(1.00)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924)			224,962 N			324,962 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/94,802B; /94,802B) (/19,046N; /19,046N) ***** 94,802 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N)			94,802 B			94,802 B
				19,046 N			19,046 N
	TOTAL BUDGET CHANGES	11.00	0.00	748,281 A	11.00	0.00	748,281 A
				159,222 B			159,222 B
		1.00	0.00	249,046 N	1.00	0.00	349,046 N
				338 W			338 W
	BUDGET TOTALS	120.25	0.00	8,645,297 A	120.25	0.00	8,645,297 A
		18.00	0.00	2,661,339 B	18.00	0.00	2,661,339 B
		3.75	0.00	1,219,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
				900,000 P			900,000 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.50	0.00	922,716 A	30.50	0.00	922,716 A
		0.50	0.00	1,684,949 P	0.50	0.00	1,684,949 P
	BASE APPROPRIATIONS	31.00	0.00	2,607,665	31.00	0.00	2,607,665

- 1

OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, 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.

2-001	EXECUTIVE BUDGET PREP: ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		36.00	A		36.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/72,832A; /72,832A) (/320P; /320P)			72,832 A			72,832 A
				320 P			320 P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/A; -1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#118265) SEE LNR906 SEQ. NO. 20-001.	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR407/NA). (/178,231P; /178,231P) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (178,231)						
				178,231 P			178,231 P

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/7,556,128A; /7,556,128A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BOTANIST IV SR22 (#46732; 27,750) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47598; 73,032) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47600; 53,364) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#52388; 55,488) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC I (#118264; 49,074) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#118265; 53,364) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118330; 47,400) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118332; 51,300) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118335; 39,231) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#118355; 47,400) PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST V SR24 (#119249; 57,720) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#117017; 53,364) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018; 37,248) PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#118261; 47,400) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118274, #118275; 35,112 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720)			7,556,128 A			7,556,128 A

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118285; 42,144)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118286; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308)						
	PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118288, #118289; 53,364 EACH)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST III SR22 (#118290; 43,812)						
	PERSONAL SERVICES FOR (1) TEMP FORESTER III SR20 (#118291; 38,988)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118337; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118338; 42,684)						
	PERSONAL SERVICES FOR (1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C; 45,576)						
	PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#91422C; 45,576)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN V SR15 (#91423C, #91424C; 33,756 EACH)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#91425C; 36,960)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER III (#91426C; 39,576)						
	PERSONAL SERVICES FOR (1) TEMP HORTICULTURIST III SR20 (#91427C; 42,132)						
	PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST III SR20 (#91428C, #91429C; 42,132 EACH)						
	PERSONAL SERVICES FOR (3) TEMP NATURAL AREA RESERVES SPECIALIST IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH)						

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
	PERSONAL SERVICES FOR (1) TEMP PLANNER V SR24 (#91433C; 51,312) PERSONAL SERVICES FOR (1) TEMP GENERAL PROFESSIONAL V SR24 (#91518C; 25,656) PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) PERSONAL SERVICES FOR (1) TEMP ACCOUNT CLERK III SR13 (#91525C; 14,994) PERSONAL SERVICES FOR (1) TEMP ASSISTANT MECHANIC (#91526C; 19,230) WATERSHED AND NATURAL AREA RESERVE MANAGEMENT (5,567,377)							
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). ***** DETAIL OF GOVERNOR'S RESPONSE: RAPID OHIA DEATH AND OTHER INVASIVE SPECIES CONTROL AND MONITORING (930,000) KOA AND OTHER NATIVE TREE OUTPLANTING (250,000) AHIHI KINAU NATURAL AREA RESERVE SURVEILLANCE, MONITORING AND ENFORCEMENT (50,000) INFRASTRUCTURE MATERIALS FOR REMOTE CABINS (PUU O UMI NATURAL AREA RESERVE) (40,000) NATURAL AREA RESERVE VOLUNTEER PROGRAM (100,000) ADOPT-A-FOREST (100,000) GATES FOR PUU WAAWAA (30,000)			1,500,000	A		1,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS (LNR407/NA). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WATERSHED PARTNERSHIP PROGRAM (500,000)			500,000 A			500,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/DA). (/2,220P; /2,220P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220)			2,220 P			2,220 P
	TOTAL BUDGET CHANGES	(1.00)	36.00	9,628,960 A	(1.00)	36.00	9,628,960 A
				180,771 P			180,771 P
	BUDGET TOTALS	29.50	36.00	10,551,676 A	29.50	36.00	10,551,676 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	594,256 A	10.00	0.00	594,256 A
		117.00	0.00	19,223,178 B	117.00	0.00	19,223,178 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	127.00	0.00	21,317,434	127.00	0.00	21,317,434

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES OF ALL TYPES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			27,731 A			27,731 A
	(/27,731A; /27,731A)						
	(/328,284B; /328,284B)			328,284 B			328,284 B
	(/626N; /626N)						
				626 N			626 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-72,960B; -1.00/-72,960B) ***** FROM BOATING SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#50939; -48,000) FRINGE BENEFITS (-24,960)</p> <p>SEE LNR906 SEQ. NO. 20-001.</p>	(1.00)		(72,960) B	(1.00)		(72,960) B
60-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR801/CH). (/-626N; /-626N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-626)</p> <p>-\$626 NON-RECURRING.</p>			(626) N			(626) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR801 OCEAN-BASED RECREATION
Structure #: 080204000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/637,978B; /637,978B) ***** FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978)			637,978 B			637,978 B
	TOTAL BUDGET CHANGES	(1.00)		27,731 A 893,302 B	(1.00)		27,731 A 893,302 B
	BUDGET TOTALS	10.00 116.00	0.00 0.00	621,987 A 20,116,480 B 1,500,000 N	10.00 116.00	0.00 0.00	621,987 A 20,116,480 B 1,500,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	0.00	1,620,986 A	23.00	0.00	1,620,986 A
		2.00	0.00	318,030 B	2.00	0.00	318,030 B
		7.00	0.00	574,000 N	7.00	0.00	574,000 N
	BASE APPROPRIATIONS	32.00	0.00	2,513,016	32.00	0.00	2,513,016

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			113,324 A			113,324 A
	(/113,324A; /113,324A)			5,870 B			5,870 B
	(/5,870B; /5,870B)						
	(/9,393N; /9,393N)			9,393 N			9,393 N

Detail Type: G

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR802/HP). (/6,870B; /6,870B) (/15,849N; /15,849N) ***** 6,780 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,780B/15,849N)				
				6,870 B	6,870 B
				15,849 N	15,849 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECOND PHASE OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DIGITIZATION OF REPORTS, RECORDS, AND FILES (LNR802/HP). (/500,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: SECOND PHASE OF DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM (350,000) SECOND PHASE OF DIGITIZATION OF REPORTS, RECORDS, AND FILES (150,000)			500,000 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR802 HISTORIC PRESERVATION
Structure #: 080105000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL INCREASES (LNR802/HP). (/19,739B; /19,739B) (/19,571N; /19,571N) ***** 19,739 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND.			19,739 B			19,739 B
				19,571 N			19,571 N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#91604C; 12,337B) PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#102055; 12,232N) FRINGE BENEFITS (7,402B/7,339N)						
	TOTAL BUDGET CHANGES			613,324 A			113,324 A
				32,479 B			32,479 B
				44,813 N			44,813 N
	BUDGET TOTALS	23.00	0.00	2,234,310 A	23.00	0.00	1,734,310 A
		2.00	0.00	350,509 B	2.00	0.00	350,509 B
		7.00	0.00	618,813 N	7.00	0.00	618,813 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.50	0.00	1,461,155 A	29.50	0.00	1,461,155 A
		6.50	0.00	1,098,414 B	6.50	0.00	1,098,414 B
		5.00	0.00	4,450,783 N	5.00	0.00	4,450,783 N
		0.00	0.00	635,428 W	0.00	0.00	635,428 W
	BASE APPROPRIATIONS	41.00	0.00	7,645,780	41.00	0.00	7,645,780

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE, AND CULTURALLY APPROPRIATE.

2-001	EXECUTIVE BUDGET PREP: ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			15.00	N		15.00	N
			3.00	W		3.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/109,312A; /109,312A) (/26,018B; /26,018B) (/23,399N; /23,399N) (/2,429W; /2,429W)				
				109,312	A
				26,018	B
				23,399	N
				2,429	W
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR804/DA). (/-974,182N; /-974,182N) ***** DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-974,182)				
				(974,182)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (LNR804/DA). (1.00/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852)	1.00	(1.00)	N	1.00	(1.00)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). (/30,999B; /30,999B) (/88,268N; /88,268N) ***** 30,999 FROM NA ALA HELE PROGRAM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,999B/88,268N)			30,999 B			30,999 B
				88,268 N			88,268 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			109,312 A			109,312 A
				57,017 B			57,017 B
		1.00	14.00	(862,515) N	1.00	14.00	(862,515) N
			3.00	2,429 W		3.00	2,429 W
	BUDGET TOTALS	29.50	0.00	1,570,467 A	29.50	0.00	1,570,467 A
		6.50	0.00	1,155,431 B	6.50	0.00	1,155,431 B
		6.00	14.00	3,588,268 N	6.00	14.00	3,588,268 N
		0.00	3.00	637,857 W	0.00	3.00	637,857 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	835,539 A	16.00	0.00	835,539 A
		0.00	0.00	99,400 B	0.00	0.00	99,400 B
		0.00	0.00	1,670,000 N	0.00	0.00	1,670,000 N
	BASE APPROPRIATIONS	16.00	0.00	2,604,939	16.00	0.00	2,604,939

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

	0.25	B	0.25	B
	0.75	N	0.75	N

Detail Type: G

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,689A; /55,689A) (/1,412B; /1,412B) (/4,052N; /4,052N)				
				55,689 A	55,689 A
				1,412 B	1,412 B
				4,052 N	4,052 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB). (/155,948N; /245,948N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (4,051) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)				
				155,948 N	245,948 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
Structure #: 080202000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/644B; /644B) ***** FROM SPORT FISH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644)			644 B			644 B
	TOTAL BUDGET CHANGES			55,689 A			55,689 A
			0.25	2,056 B		0.25	2,056 B
			0.75	160,000 N		0.75	250,000 N
	BUDGET TOTALS	16.00	0.00	891,228 A	16.00	0.00	891,228 A
		0.00	0.25	101,456 B	0.00	0.25	101,456 B
		0.00	0.75	1,830,000 N	0.00	0.75	1,920,000 N

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	0.00	5,313,044 A	71.00	0.00	5,313,044 A
		48.00	0.00	9,647,878 B	48.00	0.00	9,647,878 B
		0.00	0.00	1,218,456 P	0.00	0.00	1,218,456 P
	BASE APPROPRIATIONS	119.00	0.00	16,179,378	119.00	0.00	16,179,378

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS FOR THE PUBLIC BY PROVIDING STATEWIDE ADMINISTRATIVE AND INTERPRETIVE SERVICES, FORMULATING OVERALL POLICIES AND PLANS, AND DETERMINING CURRENT AND FUTURE NEEDS FOR STATE PARKS AND LAND AND WATER CONSERVATION FUND SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND QUALITY TO RECREATIONAL AND CULTURAL PARK EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO NATURAL, AND CULTURAL RESOURCES WHEN DEVELOPING AND OPERATING STATE PARKS.

4-001	EXECUTIVE BUDGET PREP:			259,562 A			259,562 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/259,562A; /259,562A)			148,799 B			148,799 B
	(/148,799B; /148,799B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)			(200,000) A			(200,000) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PARKS AND ADMINISTRATION AND OPERATIONS (LNR806/FHA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-36,468A; -1.00/-36,468A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#12969; -36,468) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(36,468) A	(1.00)		(36,468) A

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/258,860B; /258,860B) ***** FROM PARK AND DEVELOPMENT AND ORIENTATION SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860)</p>			258,860 B			258,860 B
101-001	<p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION (LNR806/FA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PARK INTERPRETIVE COORDINATOR SR20 (#91803C; FY18: 25,255; FY19: 50,509) (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 (#91804C, #91805C; FY18: 18,078 EACH; FY19: 36,156 EACH) (2) PERM GENERAL LABORER I (#91806C, #91809C; FY18: 20,837 EACH; FY19: 41,675 EACH) (1) PERM OFFICE ASSISTANT SR08 (#91807C; FY18: 14,870; FY19: 29,740) (1) PERM ACCOUNTANT CLERK III SR11 (#91808C; FY18: 16,701; FY19: 33,401)</p> <p>6-MONTH DELAY IN HIRE.</p>	7.00		134,656 A	7.00		269,312 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	6.00		157,750 A 407,659 B	6.00		292,406 A 407,659 B
	BUDGET TOTALS	77.00	0.00	5,470,794 A	77.00	0.00	5,605,450 A
		48.00	0.00	10,055,537 B	48.00	0.00	10,055,537 B
				1,218,456 P			1,218,456 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.50	0.00	2,139,896 B	7.50	0.00	2,139,896 B
		0.50	0.00	370,602 P	0.50	0.00	370,602 P
	BASE APPROPRIATIONS	8.00	0.00	2,510,498	8.00	0.00	2,510,498

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT, AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,172B; /36,172B) (/454P; /454P)			36,172 B			36,172 B
				454 P			454 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR810/GD). (/-454P; /-454P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-454) -\$454 NON-RECURRING.			(454) P			(454) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/74,135B; /74,135B) ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135)			74,135 B			74,135 B
TOTAL BUDGET CHANGES				110,307 B			110,307 B
BUDGET TOTALS		7.50	0.00	2,250,203 B	7.50	0.00	2,250,203 B
		0.50	0.00	370,602 P	0.50	0.00	370,602 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	0.00	2,667,766 A	36.00	0.00	2,667,766 A
		16.00	0.00	1,663,511 B	16.00	0.00	1,663,511 B
		1.00	0.00	146,794 T	1.00	0.00	146,794 T
	BASE APPROPRIATIONS	53.00	0.00	4,478,071	53.00	0.00	4,478,071

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
EFFECTIVENESS AND EFFICIENCY BY FORMULATING
POLICIES, DIRECTING AND COORDINATING OPERATIONS
AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE
AND SUPPORT SERVICES.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 B 1.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			202,866 A			202,866 A
	(/202,866A; /202,866A)			63,625 B			63,625 B
	(/63,625B; /63,625B)						
	(/6,077T; /6,077T)						
				6,077 T			6,077 T

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA), NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA), CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA), NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA), OCEAN BASE-RECREATION (LNR801/CH), AND PARKS ADMINISTRATION AND OPERATIONS (LNR806/FHA) FOR CENTRALIZED ACCOUNTING OFFICE (LNR906/AA).	3.25		93,141 A	3.25		93,141 A
	(3.25/93,141A; 3.25/93,141A)						
	(1.00/72,960B; 1.00/72,960B)	1.00		72,960 B	1.00		72,960 B
	(1.75/135,139N; 1.75/135,139N)						
	***** (1) PERM POSITION AND \$72,960 FROM BOATING SPECIAL FUND.	1.75		135,139 N	1.75		135,139 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#52375; 46,140A) (1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N) (1) PERM ACCOUNTANT III (#50939; 48,000B) (1) PERM ACCOUNTANT IV (#110303; 53,364N) (1) PERM ACCOUNTANT IV (#118265) (1) PERM ACCOUNTANT III (#12969; 36,468A) FRINGE BENEFITS (24,960B/46,231N)						
	SEE LNR401 SEQ. NO. 20-001, LNR402 SEQ. NO. 20-001, LNR405 SEQ. NO. 20-001, LNR407 SEQ. NO. 20-001, LNR801 SEQ. NO. 20-001, AND LNR806 SEQ. NO. 20-001.						

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/158,086B; 1.00/158,086B) ***** FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#91801C; 104,004) FRINGE BENEFITS (54,082)</p> <p>SEE LNR101 SEQ. NO. 20-001.</p>	1.00		158,086 B	1.00		158,086 B
40-001	<p>EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE (0.5) POSITION FOR AHA MOKU MANAGER (LNR906/AA). (0.50/53,117A; 0.50/53,117A) (-1.00/-152,871T; -1.00/-152,871T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; - 78,000T) (0.5) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; 39,000A) OTHER PERSONAL SERVICES (-34,311T/14,117A) FRINGE BENEFITS (-40,560T)</p>	0.50		53,117 A	0.50		53,117 A
		(1.00)		(152,871) T	(1.00)		(152,871) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LNR906/AA). (/-385,868A; /-385,868A)			(385,868) A			(385,868) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR906/AA). (0.25/11,848A; 0.25/11,848A) (-0.25/-18,009N; -0.25/-18,009N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM ACCOUNTANT IV (#120594; -11,848N/11,848A) FRINGE BENEFITS (-6,161N)	0.25		11,848 A	0.25		11,848 A
		(.25)		(18,009) N	(.25)		(18,009) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR906/AA). (/135,139N; /135,139N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (135,139)			135,139 N			135,139 N

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/101,715A; /101,715A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#48167; 6,936) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#116451; 4,058) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST III (#117655; 5,002) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#118678; 53,364) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#120343; 4,215) PERSONAL SERVICES FOR (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#120761; 5,069) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#121036; 6,669) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT II (#121067; 5,069) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#121362; 3,209) SUPPLIES (8,124)			101,715 A			101,715 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/70,958B; /70,958B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,958)			70,958 B			70,958 B

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt		
103-001	EXECUTIVE REQUEST: ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOOLAWA ISLAND RESERVE (LNR906/AA). (/1,065,147A; /1,097,047A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#103230; 100,264) (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 56,405) (1) TEMP VOLUNTEER COORDINATOR (#117439; 36,681) (1) TEMP ADMINISTRATIVE OFFICER (#112302; 68,038) (1) TEMP COMMISSION COORDINATOR (#110694; 37,227) (1) TEMP ADMINISTRATIVE SPECIALIST III (#117440; 45,740) (1) TEMP GEOGRAPHIC INFORMATION SYSTEMS/ LOCAL AREA NETWORK SPECIALIST (#116472; 65,359) (1) TEMP UNEXPLODED ORDNANCE/ SAFETY SPECIALIST (#110150; 76,250) (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 47,873) (1) TEMP LOGISTICS SPECIALIST (#103127; 45,229) (1) TEMP OCEAN RESOURCE SPECIALIST III (#103111; 64, 843) (1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; 50,452) (1) TEMP NATURAL RESOURCES SPECIALIST V (#110706; 75,659) (1) TEMP NATURAL RESOURCES SPECIALIST III (#103110; 57,637) (1) TEMP NATURAL RESOURCES SPECIALIST III (#116576; 55,990) TRAVEL (FY18: 25,000; FY19: 30,000) OFFICE OPERATIONS AND EXPENSES (FY18: 63,500; FY19: 90,000) OFFICE AND STORAGE SPACE (93,000) POLARIS ALL-TERRAIN VEHICLE (FY19: 400) \$400 NON-RECURRING.		15.00	1,065,147	A		15.00	1,097,047	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (LNR906/AA). (/159,917B; /159,917B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (#121310; 99,948) FRINGE BENEFITS (59,969)			159,917 B			159,917 B
	TOTAL BUDGET CHANGES	4.00	15.00	1,141,966 A	4.00	15.00	1,173,866 A
		2.00	1.00	525,546 B	2.00	1.00	525,546 B
		1.50		252,269 N	1.50		252,269 N
		(1.00)		(146,794) T	(1.00)		(146,794) T
	BUDGET TOTALS	40.00	15.00	3,809,732 A	40.00	15.00	3,841,632 A
		18.00	1.00	2,189,057 B	18.00	1.00	2,189,057 B
		1.50	0.00	252,269 N	1.50	0.00	252,269 N
		0.00	0.00	T	0.00	0.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	448.50	0.00	34,566,698 A	448.50	0.00	34,566,698 A
	340.00	0.00	64,478,583 B	340.00	0.00	64,478,583 B
	30.50	0.00	13,379,007 N	30.50	0.00	13,379,007 N
	1.00	0.00	515,520 T	1.00	0.00	515,520 T
	0.00	0.00	1,653,498 U	0.00	0.00	1,653,498 U
	0.00	0.00	667,761 W	0.00	0.00	667,761 W
	7.50	0.00	13,394,533 P	7.50	0.00	13,394,533 P
TOTAL DEPARTMENT APPROPRIATIONS	827.50	0.00	128,655,600	827.50	0.00	128,655,600
DEPARTMENT BUDGET CHANGES	22.75	67.00	23,437,488 A	22.75	67.00	23,104,044 A
	1.00	4.25	10,206,469 B	1.00	4.25	8,101,276 B
	1.75	17.75	296,614 N	1.75	17.75	416,614 N
	(1.00)	1.00	(127,894) T	(1.00)	1.00	(127,894) T
		7.00	25,581 U		7.00	25,581 U
		3.00	2,767 W		3.00	2,767 W
	1.00	13.00	5,332,893 P	1.00	13.00	(6,827,107) P
TOTAL DEPARTMENT BUDGET CHANGES	25.50	113.00	39,173,918	25.50	113.00	24,695,281
DEPARTMENT TOTAL BUDGET	471.25	67.00	58,004,186 A	471.25	67.00	57,670,742 A
	341.00	4.25	74,685,052 B	341.00	4.25	72,579,859 B
	32.25	17.75	13,675,621 N	32.25	17.75	13,795,621 N
	0.00	1.00	387,626 T	0.00	1.00	387,626 T
	0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
	0.00	3.00	670,528 W	0.00	3.00	670,528 W
	8.50	13.00	18,727,426 P	8.50	13.00	6,567,426 P
TOTAL DEPARTMENT BUDGET	853.00	113.00	167,829,518	853.00	113.00	153,350,881

Detail Type: G

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	0.00	1,081,703	A	3.00	0.00	1,081,703	A
	BASE APPROPRIATIONS	3.00	0.00	1,081,703		3.00	0.00	1,081,703	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

2-001	EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		11.00		A		11.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A)			11,314 A			11,314 A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LTG100/AA). (/-31,391A; /-31,391A)			(31,391) A			(31,391) A
TOTAL BUDGET CHANGES			11.00	(20,077) A		11.00	(20,077) A
BUDGET TOTALS		3.00	11.00	1,061,626 A	3.00	11.00	1,061,626 A

Department: LTG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	0.00	1,081,703 A	3.00	0.00	1,081,703 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	0.00	1,081,703	3.00	0.00	1,081,703
DEPARTMENT BUDGET CHANGES		11.00	(20,077) A		11.00	(20,077) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	11.00	(20,077)	0.00	11.00	(20,077)
DEPARTMENT TOTAL BUDGET	3.00	11.00	1,061,626 A	3.00	11.00	1,061,626 A
TOTAL DEPARTMENT BUDGET	3.00	11.00	1,061,626	3.00	11.00	1,061,626

Detail Type: G

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		410.00	0.00	28,132,451 A	410.00	0.00	28,132,451 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W
	BASE APPROPRIATIONS	410.00	0.00	28,161,170	410.00	0.00	28,161,170

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/131,164A; /131,164A)			131,164 A			131,164 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD402/ED). ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 11,428; FY19: 29,076) GAS (FY18: 24,656; FY19: 26,258) WATER (FY18: 213,963; FY19: 222,436) SEWER (FY18: 445,522; FY19: 464,024)			695,569 A			741,794 A
	TOTAL BUDGET CHANGES			826,733 A			872,958 A
	BUDGET TOTALS	410.00	0.00	28,959,184 A 28,719 W	410.00	0.00	29,005,409 A 28,719 W

Detail Type: G

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,345,158 A	76.00	0.00	5,345,158 A
	BASE APPROPRIATIONS	76.00	0.00	5,345,158	76.00	0.00	5,345,158

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/32,663A; /32,663A)			32,663 A			32,663 A
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Detail Type: G

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (-1.00/-50,772A; -1.00/-50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032, -50,772) SEE PSD410 SEQ. NO. 21-001.	(1.00)		(50,772) A	(1.00)		(50,772) A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PAS403/EE). (1.00/66,180A; 1.00/66,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615, 66,180) SEE PSD410 SEQ. NO. 20-001.	1.00		66,180 A	1.00		66,180 A

Detail Type: G

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ROVER POST AT KULANI CORRECTIONAL FACILITY SECURITY STAFFING (PSD403/EE). (3.00/91,023A; 3.00/171,893A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADULT CORRECTIONS OFFICER III (#97739V, #97740V, #97741V; FY18: 26,874; FY19: 53,748 EACH) MEALS (FY18: 390; FY19: 780) NIGHT DIFFERENTIAL (FY18: 858; FY19: 1,716) UNIFORM ALLOWANCE (FY18: 360; FY19: 720) OTHER OPERATING SUPPLIES (FY18: 3,729; FY19: 7,433) (12) CLASS A UNIFORM SHIRT (FY18: 70 EACH) (12) CLASS A UNIFORM PANTS (FY18: 83 EACH) (3) JACKET (FY18: 60 EACH) (6) JUMPSUITS (FY18: 65 EACH) (18) DEPARTMENTAL PATCH (FY18: 8 EACH) (3) BELT (FY18: 32 EACH) (12) BELT KEEPER (FY18: 4 EACH) (3) HANDCUFFS AND POUCH (FY18: 40 EACH) (3) HANDCUFFS AND 2 KEYS (FY18: 35 EACH) (3) FLASHLIGHT (FY18: 50 EACH) (3) HAT (FY18: 5 EACH) (3) RAINCOAT (FY18: 90 EACH) (3) PROTECTIVE GLOVE COVER (FY18: 16 EACH) (3) MISCELLANEOUS (FY18: 419 EACH) (3) LOCKER (FY18: 135 EACH) 6-MONTH DELAY IN HIRE.	3.00		91,023 A	3.00		171,893 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		139,094 A	3.00		219,964 A
	BUDGET TOTALS	79.00	0.00	5,484,252 A	79.00	0.00	5,565,122 A

Detail Type: G

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	0.00	6,969,663 A	111.00	0.00	6,969,663 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W
	BASE APPROPRIATIONS	111.00	0.00	6,984,663	111.00	0.00	6,984,663

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/39,539A; /39,539A)			39,539 A			39,539 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			39,539 A			39,539 A
	BUDGET TOTALS	111.00	0.00	7,009,202 A	111.00	0.00	7,009,202 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W

Detail Type: G

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		168.00	0.00	10,085,281	A	168.00	0.00	10,085,281	A
	BASE APPROPRIATIONS	168.00	0.00	10,085,281		168.00	0.00	10,085,281	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/54,220A; /54,220A)			54,220	A			54,220	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD405/EG). ***** DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES (209,998)			700,000 A			700,000 A
	TOTAL BUDGET CHANGES			754,220 A			754,220 A
	BUDGET TOTALS	168.00	0.00	10,839,501 A	168.00	0.00	10,839,501 A

Detail Type: G

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		186.00	0.00	11,548,690 A	186.00	0.00	11,548,690 A
		0.00	0.00	209,721 S	0.00	0.00	209,721 S
	BASE APPROPRIATIONS	186.00	0.00	11,758,411	186.00	0.00	11,758,411

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		3.00		S	3.00		S
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,596A; /45,596A)			45,596 A			45,596 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD406/EH). ***** DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (587,070) HOLIDAY OVERTIME (240,256) PAYROLL EXPENSES (197,674)			1,025,000 A			1,025,000 A
	TOTAL BUDGET CHANGES			1,070,596 A			1,070,596 A
			3.00	S		3.00	S
	BUDGET TOTALS	186.00	0.00	12,619,286 A	186.00	0.00	12,619,286 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Detail Type: G

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		503.00	0.00	35,010,322 A	503.00	0.00	35,010,322 A
		0.00	0.00	30,000 W	0.00	0.00	30,000 W
	BASE APPROPRIATIONS	503.00	0.00	35,040,322	503.00	0.00	35,040,322

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,177A; /161,177A)			161,177 A			161,177 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC). (/-69,575A; /-69,575A)			(69,575) A			(69,575) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC). (/106,480A; /106,480A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) SOCIAL SERVICES ASSISTANT V (19,296 EACH) OPERATING SUPPLIES (10,000)			106,480 A			106,480 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). ***** DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879)			444,665 A			462,542 A
	TOTAL BUDGET CHANGES			642,747 A			660,624 A
	BUDGET TOTALS	503.00	0.00	35,653,069 A 30,000 W	503.00	0.00	35,670,946 A 30,000 W

Detail Type: G

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00	0.00	4,550,351	A	73.00	0.00	4,550,351	A
	BASE APPROPRIATIONS	73.00	0.00	4,550,351		73.00	0.00	4,550,351	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,305A; /25,305A)			25,305	A			25,305	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD408 KAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD408/EI). ***** DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES (37,059)			375,000 A			375,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A) ***** DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 51,547; FY19: 53,507) SEWER (FY18: 55,565; FY19: 57,528)			107,112 A			111,035 A
	TOTAL BUDGET CHANGES			507,417 A			511,340 A
	BUDGET TOTALS	73.00	0.00	5,057,768 A	73.00	0.00	5,061,691 A

Detail Type: G

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	0.00	7,719,612 A	133.00	0.00	7,719,612 A
	BASE APPROPRIATIONS	133.00	0.00	7,719,612	133.00	0.00	7,719,612

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,770A; /28,770A)			28,770 A			28,770 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION FACILITIES SUPERINTENDENT I SR21 (#49856; FY18: 27,438; FY19: 52,390) OTHER OPERATING SUPPLIES (FY18: 2,486; FY19: 4,972) 6-MONTH DELAY IN HIRE.	1.00		29,924 A	1.00		57,362 A
	TOTAL BUDGET CHANGES	1.00		58,694 A	1.00		86,132 A
	BUDGET TOTALS	134.00	0.00	7,778,306 A	134.00	0.00	7,805,744 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		61.00	0.00	3,755,468	A	61.00	0.00	3,755,468	A
	BASE APPROPRIATIONS	61.00	0.00	3,755,468		61.00	0.00	3,755,468	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/37,880A; /37,880A)			37,880	A			37,880	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PAS403/EE). (-1.00/-66,180A; -1.00/-66,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615, -66,180) SEE PSD403 SEQ. NO. 21-001.	(1.00)		(66,180) A	(1.00)		(66,180) A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (1.00/50,772A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032, 50,772) SEE PSD403 SEQ. NO. 20-001.	1.00		50,772 A	1.00		50,772 A
	TOTAL BUDGET CHANGES	0.00		22,472 A	0.00		22,472 A
	BUDGET TOTALS	61.00	0.00	3,777,940 A	61.00	0.00	3,777,940 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		170.00	0.00	22,934,719 A	170.00	0.00	22,934,719 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	170.00	0.00	23,950,708	170.00	0.00	23,950,708

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/96,036A; /96,036A)			96,036 A			96,036 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD420/CP). (/26,599A; /27,785A) ***** DETAIL OF GOVERNOR'S REQUEST: GAS (FY18: 26,599; FY19: 27,785)			26,599 A			27,785 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER, LIBRARY (PSD420/CP). (1.00/33,584A; 1.00/55,338A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN III SR20 (#43983; FY18: 25,386; FY19: 50,772) WORKING CONDITION DIFFERENTIAL (FY18: 1,040; FY19: 2,080) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		33,584 A	1.00		55,338 A
	TOTAL BUDGET CHANGES	1.00		156,219 A	1.00		179,159 A
	BUDGET TOTALS	171.00	0.00	23,090,938 A 1,015,989 N	171.00	0.00	23,113,878 A 1,015,989 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		207.10	0.00	24,438,504	A	207.10	0.00	24,438,504	A
	BASE APPROPRIATIONS	207.10	0.00	24,438,504		207.10	0.00	24,438,504	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/805,660A; /805,660A)			805,660	A			805,660	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-284,228A; /-284,228A)			(284,228) A			(284,228) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC). (/284,228A; /284,228A) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)			284,228 A			284,228 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT (PSD421/HC). ***** DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT (704,000)			704,000 A			704,000 A
	TOTAL BUDGET CHANGES			1,509,660 A			1,509,660 A
	BUDGET TOTALS	207.10	0.00	25,948,164 A	207.10	0.00	25,948,164 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	0.00	10,151,991	W	2.00	0.00	10,151,991	W
	BASE APPROPRIATIONS	2.00	0.00	10,151,991		2.00	0.00	10,151,991	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

2-001 EXECUTIVE BUDGET PREP:
ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

42.00 W 42.00 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W)						
				80,063 W			80,063 W

TOTAL BUDGET CHANGES

			42.00	80,063 W		42.00	80,063 W
	BUDGET TOTALS	2.00	42.00	10,232,054 W	2.00	42.00	10,232,054 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,059,492 A	13.00	0.00	1,059,492 A
		8.00	0.00	934,078 W	8.00	0.00	934,078 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	21.00	0.00	2,193,570	21.00	0.00	2,193,570

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES AND REGULATED CHEMICALS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,031A; /10,031A) (/3,772W; /3,772W)			10,031 A			10,031 A
				3,772 W			3,772 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS (PSA502/CB). (/23,763A; /24,613A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 23,763; FY19: 24,613)			23,763 A			24,613 A
	TOTAL BUDGET CHANGES			33,794 A			34,644 A
				3,772 W			3,772 W
	BUDGET TOTALS	13.00	0.00	1,093,286 A	13.00	0.00	1,094,136 A
		8.00	0.00	937,850 W	8.00	0.00	937,850 W
				200,000 P			200,000 P

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		316.00	0.00	15,736,111 A	316.00	0.00	15,736,111 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		59.00	0.00	5,495,624 U	59.00	0.00	5,495,624 U
	BASE APPROPRIATIONS	375.00	0.00	21,831,735	375.00	0.00	21,831,735

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
 PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
 SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
 DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
 PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
 FOR THE JUDICIARY AND THE HAWAII PAROLING
 AUTHORITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,198,829A; /4,198,829A) (/1,093,841U; /1,093,841U)			4,198,829 A			4,198,829 A
				1,093,841 U			1,093,841 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-93,952A; /-93,952A)			(93,952) A			(93,952) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (-4.00/-111,072A; -4.00/-111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#9117V, #91118V, #91106V, #91111V; -27,768 EACH) SEE PSD900 SEQ. NO. 20-001.	(4.00)		(111,072) A	(4.00)		(111,072) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (3.00/163,845A; 3.00/163,845A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM INVESTIGATOR V SR24 (#11607, #116408, #117188; 53,161, 51,314, 53,370) (3) MILEAGE, PARKING, PHONE (1,000 EACH) (3) MISCELLANEOUS EXPENSES (1,000 EACH) SEE ATG100 SEQ. NO. 30-001 AND 31-001.	3.00		163,845 A	3.00		163,845 A

Detail Type: G

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SECURITY AT SECOND CIRCUIT COURT, MAUI (PSD503/CC). (2.00/81,680A; 2.00/135,488A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 5,617; FY19: 11,234) NIGHT DIFFERENTIAL (FY18: 2,809; FY19: 5,617) (2) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (2) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (2) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) (6) UNIFORM, CLASS A (FY18: 191 EACH) (4) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (2) HAT, CAMPAIGN (FY18: 116 EACH) (2) UNIFORM JACKET (FY18: 150 EACH) (2) RAINCOAT (FY18: 150 EACH) (2) TRAFFIC VEST (FY18: 50 EACH) (2) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (2) HOLSTER FOR P320 (FY18: 130 EACH) (2) FIRST AID POUCH (FY18: 25 EACH) (2) HANDCUFF POUCH (FY18: 30 EACH) (2) BATON POUCH (FY18: 35 EACH) (2) FLASHLIGHT POUCH (FY18: 25 EACH) (2) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (2) PORTABLE RADIO POUCH (FY18: 50 EACH) (8) BELT KEEPER (FY18: 4 EACH) (4) BADGE (FY18: 55 EACH) (2) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (2) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (2) HANDCUFF (FY18: 35 EACH) (2) PEPPER SPRAY POUCHES (FY18: 25 EACH) (6) MAGAZINES FOR P320 (FY18: 40 EACH) (2) VEST, BODY ARMOR (FY18: 1,500 EACH) (2) PORTABLE RADIO (FY18: 3,000 EACH)</p>	2.00		81,680 A	2.00		135,488 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL (PSD503/CC). (/50,000A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (50,000)			50,000 A			50,000 A
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADDITIONAL RESPONSIBILITIES OF SHERIFF DIVISION (PSD503/CC). (1.00/39,415A; 1.00/78,830A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF V (CAPTAIN) EM03 (#97746V; FY18: 37,842; FY19: 75,684) WEAPON ALLOWANCE (FY18: 210; FY19: 420) UNIFORM ALLOWANCE (FY18: 120; FY19: 240) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) 6-MONTH DELAY IN HIRE.	1.00		39,415 A	1.00		78,830 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/176,828A; /176,828A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) DEPUTY SHERIFF II SR18 (24,984 EACH) OVERTIME AND HOLIDAY PAY (14,990) MEALS (780) NIGHT DIFFERENTIAL (1,716) (6) WEAPON ALLOWANCE (210 EACH) (6) UNIFORM ALLOWANCE (120 EACH) (6) OTHER OPERATING SUPPLIES (1,243 EACH)			176,828 A			176,828 A

Detail Type: G

Program ID: PSD503 SHERIFF
Structure #: 090102030000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (PSD503/CC). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIEUTENANT SR22 (#97752V; FY18: 31,608; FY19: 63,216) (5) PERM DEPUTY SHERIFF II SR18 (#97747V, #97748V, #97749V, #97750V, #97751V, FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 17,204; FY19: 34,408) NIGHT DIFFERENTIAL (FY18: 8,602; FY19: 17,204) (6) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (6) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (6) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) (18) UNIFORM, CLASS A (FY18: 191 EACH) (12) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (6) HAT, CAMPAIGN (FY18: 116 EACH) (6) UNIFORM JACKET (FY18: 150 EACH) (6) RAINCOAT (FY18: 150 EACH) (6) TRAFFIC VEST (FY18: 50 EACH) (6) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (6) HOLSTER FOR P320 (FY18: 130 EACH) (6) FIRST AID POUCH (FY18: 25 EACH) (6) HANDCUFF POUCH (FY18: 30 EACH) (6) BATON POUCH (FY18: 35 EACH) (6) FLASHLIGHT POUCH (FY18: 25 EACH) (6) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (6) PORTABLE RADIO POUCH (FY18: 50 EACH) (24) BELT KEEPER (FY18: 4 EACH) (12) BADGE (FY18: 55 EACH) (6) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (6) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (6) HANDCUFF (FY18: 35 EACH) (6) PEPPER SPRAY POUCH (FY18: 25 EACH) (18) MAGAZINES FOR P320 (FY18: 40 EACH) (6) VEST, BODY ARMOR (FY18: 1,500 EACH) (6) PORTABLE RADIO (FY18: 3,000 EACH)</p>	6.00		249,090 A	6.00		414,563 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	8.00		4,754,663 A	8.00		5,013,359 A
				1,093,841 U			1,093,841 U
	BUDGET TOTALS	324.00	0.00	20,490,774 A	324.00	0.00	20,749,470 A
				600,000 N			600,000 N
		59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	390,792 A	6.00	0.00	390,792 A
	BASE APPROPRIATIONS	6.00	0.00	390,792	6.00	0.00	390,792
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A)			15,145 A			15,145 A
	TOTAL BUDGET CHANGES			15,145 A			15,145 A
	BUDGET TOTALS	6.00	0.00	405,937 A	6.00	0.00	405,937 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		62.00	0.00	4,299,269	A	62.00	0.00	4,299,269	A
	BASE APPROPRIATIONS	62.00	0.00	4,299,269		62.00	0.00	4,299,269	
- 1	OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE SUCH GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,823A; /27,823A)			27,823	A			27,823	A
	TOTAL BUDGET CHANGES			27,823	A			27,823	A
	BUDGET TOTALS	62.00	0.00	4,327,092	A	62.00	0.00	4,327,092	A

Detail Type: G

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	450,000 A	5.00	0.00	450,000 A
		8.00	0.00	2,098,552 B	8.00	0.00	2,098,552 B
		0.00	0.00	859,315 P	0.00	0.00	859,315 P
	BASE APPROPRIATIONS	13.00	0.00	3,407,867	13.00	0.00	3,407,867

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 P 1.00 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,000 A			18,000 A
	(/18,000A; /18,000A)			14,995 B			14,995 B
	(/14,995B; /14,995B)						
TOTAL BUDGET CHANGES				18,000 A			18,000 A
				14,995 B			14,995 B
			1.00	P		1.00	P
BUDGET TOTALS		5.00	0.00	468,000 A	5.00	0.00	468,000 A
		8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P

Detail Type: G

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	50,420,821	A	9.00	0.00	50,420,821	A
	BASE APPROPRIATIONS	9.00	0.00	50,420,821		9.00	0.00	50,420,821	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,252A; /9,252A)			9,252	A			9,252	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM). (/-2,741,454A; /-2,741,454A)			(2,741,454) A			(2,741,454) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808). (/3,344,801A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801)			3,344,801 A			
	TOTAL BUDGET CHANGES			612,599 A			(2,732,202) A
	BUDGET TOTALS	9.00	0.00	51,033,420 A	9.00	0.00	47,688,619 A

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		138.00	0.00	17,299,919 A	138.00	0.00	17,299,919 A
		0.00	0.00	871,277 B	0.00	0.00	871,277 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	138.00	0.00	18,246,261	138.00	0.00	18,246,261

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/237,674A; /237,674A)			237,674 A			237,674 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA). (/-869,165A; /-869,165A)			(869,165) A			(869,165) A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (4.00/111,072A; 4.00/111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; 27,768 EACH) SEE PSD503 SEQ. NO. 20-001.	4.00		111,072 A	4.00		111,072 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (PSD900/EA). (/-660,756A; /-660,756A)			(660,756) A			(660,756) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/869,165A; /869,165A) ***** DETAIL OF GOVERNOR'S REQUEST: GROUND RENT - OFFICE OF HAWAIIAN AFFAIRS (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,635) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)			869,165 A			869,165 A

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION OFFICES (PSD900/EA). (/265,308A; /265,308A) ***** DETAIL OF GOVERNOR'S REQUEST: COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308)			265,308 A			265,308 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS (PSD900/EA). (/181,550A; /181,550A) ***** DETAIL OF GOVERNOR'S REQUEST: PSYCHOLOGICAL EVALUATION (169,000) NEIGHBOR ISLAND TRAVEL (6,000) PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL (2,350) UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITE FEES (4,200)			181,550 A			181,550 A

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA). (1.00/26,901A; 1.00/40,592A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIT CLERK II SR13 (#97758; FY18: 19,296; FY19: 38,592) OPERATING EXPENDITURES (FY18: 1,000; FY19: 2,000) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 200) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) TYPEWRITER (FY18: 750) TYPEWRITER STAND (FY18: 130) CALCULATOR (FY18: 250) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		26,901 A	1.00		40,592 A
104-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (1,000) TRAVEL (31,335) TRAINING (11,750)</p>			44,085 A			44,085 A

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE AND PROCUREMENT AND CONTRACTS UNIT (PSD900/EA). (1.00/29,189A; 1.00/46,548A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROCUREMENT AND SUPPLY SPECIALIST III SR20 (#97760V; FY18: 22,674; FY19: 45,348) OPERATING SUPPLIES AND PHONE LINE (FY18: 600; FY19: 1,200) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		29,189 A	1.00		46,548 A

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	<p>EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (PSD900/EA). (1.00/34,131A; 1.00/54,766A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#97761; FY18: 26,550; FY19: 53,100) OPERATING EXPENSES (1,666) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460)</p> <p>6-MONTH DELAY IN HIRE.</p>	1.00		34,131 A	1.00		54,766 A
107-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA). (/100,000B; /100,000B) ***** FROM STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND.</p> <p>DETAILS OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000)</p>			100,000 B			100,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00		269,154 A 100,000 B	7.00		320,839 A 100,000 B
	BUDGET TOTALS	145.00 0.00	0.00 0.00	17,569,073 A 971,277 B 75,065 T	145.00 0.00	0.00 0.00	17,620,758 A 971,277 B 75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,647.10	0.00	250,146,623	2,647.10	0.00	250,146,623
	8.00	0.00	2,969,829	8.00	0.00	2,969,829
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	0.00	209,721	0.00	0.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	5,495,624	59.00	0.00	5,495,624
	10.00	0.00	11,159,788	10.00	0.00	11,159,788
	0.00	0.00	1,059,315	0.00	0.00	1,059,315
TOTAL DEPARTMENT APPROPRIATIONS	2,724.10	0.00	272,731,954	2,724.10	0.00	272,731,954
DEPARTMENT BUDGET CHANGES	20.00		11,458,569	20.00		8,624,272
			114,995			114,995
		3.00			3.00	
			1,093,841			1,093,841
		42.00	83,835		42.00	83,835
		1.00			1.00	
TOTAL DEPARTMENT BUDGET CHANGES	20.00	46.00	12,751,240	20.00	46.00	9,916,943
DEPARTMENT TOTAL BUDGET	2,667.10	0.00	261,605,192	2,667.10	0.00	258,770,895
	8.00	0.00	3,084,824	8.00	0.00	3,084,824
	0.00	0.00	1,615,989	0.00	0.00	1,615,989
	0.00	3.00	209,721	0.00	3.00	209,721
	0.00	0.00	75,065	0.00	0.00	75,065
	59.00	0.00	6,589,465	59.00	0.00	6,589,465
	10.00	42.00	11,243,623	10.00	42.00	11,243,623
	0.00	1.00	1,059,315	0.00	1.00	1,059,315
TOTAL DEPARTMENT BUDGET	2,744.10	46.00	285,483,194	2,744.10	46.00	282,648,897

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENT BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
 IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENT BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
 IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050205000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,500,000 A	0.00	0.00	2,500,000 A
	BASE APPROPRIATIONS	0.00	0.00	2,500,000	0.00	0.00	2,500,000
- 1	OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES.						
6-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (/-2,500,000A; /-2,500,000A)			(2,500,000) A			(2,500,000) A
	TOTAL BUDGET CHANGES			(2,500,000) A			(2,500,000) A
	BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: SUB

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,500,000 A	0.00	0.00	2,500,000 A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	2,500,000	0.00	0.00	2,500,000
DEPARTMENT BUDGET CHANGES			(2,500,000) A			(2,500,000) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(2,500,000)	0.00	0.00	(2,500,000)
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0.00	0	0.00	0.00	0

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		195.00	0.00	10,775,438	A	195.00	0.00	10,775,438	A
	BASE APPROPRIATIONS	195.00	0.00	10,775,438		195.00	0.00	10,775,438	

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY
COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT
AND FAIR APPLICATION OF ALL STATE TAX LAWS
ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE
AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00		A		5.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A)			393,680 A			393,680 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) POSITIONS FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO). (/40,980A; /40,980A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER III SR17 (#97008T; 19,296) PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97009T; 21,684)			40,980 A			40,980 A

Detail Type: G

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)			21,684	A	21,684	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)			21,684	A	21,684	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684)			21,684 A			21,684 A
	TOTAL BUDGET CHANGES		5.00	499,712 A		5.00	499,712 A
	BUDGET TOTALS	195.00	5.00	11,275,150 A	195.00	5.00	11,275,150 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		118.00	0.00	6,498,821	A	118.00	0.00	6,498,821	A
	BASE APPROPRIATIONS	118.00	0.00	6,498,821		118.00	0.00	6,498,821	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED
IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER
POSSIBLE; 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.

2-001	EXECUTIVE BUDGET PREP: ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		120.00		A		120.00		A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/248,640A; /248,640A)			248,640 A			248,640 A
	TOTAL BUDGET CHANGES		120.00	248,640 A		120.00	248,640 A
	BUDGET TOTALS	118.00	120.00	6,747,461 A	118.00	120.00	6,747,461 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		75.00	0.00	10,412,760 A	75.00	0.00	10,412,760 A
		0.00	0.00	1,069,097 B	0.00	0.00	1,069,097 B
	BASE APPROPRIATIONS	75.00	0.00	11,481,857	75.00	0.00	11,481,857

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

2-001	EXECUTIVE BUDGET PREP: ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		18.00	A		18.00	A
			7.00	B		7.00	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,682A; /393,682A) (/3,572B; /3,572B)			393,682 A		393,682 A
				3,572 B		3,572 B
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (TAX107/AC). (/-271,755A; /-271,755A)			(271,755) A		(271,755) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY FOR MEDICAL MARIJUANA TAX COLLECTIONS (TAX107/AA). (/59,000A; /59,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASED ARMORED CAR EXPENSES (14,000) SECURITY GUARDS/SHERIFFS ON NEIGHBOR ISLANDS (45,000)			59,000 A			59,000 A
150-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION (TAX107/AA). (/-281,000A; /-406,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -281,000; FY19: -406,000) \$-406,000 NON-RECURRING.			(281,000) A			(406,000) A
TOTAL BUDGET CHANGES			18.00	(100,073) A		18.00	(225,073) A
			7.00	3,572 B		7.00	3,572 B
BUDGET TOTALS		75.00	18.00	10,312,687 A	75.00	18.00	10,187,687 A
		0.00	7.00	1,072,669 B	0.00	7.00	1,072,669 B

Department: TAX

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	388.00	0.00	27,687,019 A	388.00	0.00	27,687,019 A
	0.00	0.00	1,069,097 B	0.00	0.00	1,069,097 B
TOTAL DEPARTMENT APPROPRIATIONS	388.00	0.00	28,756,116	388.00	0.00	28,756,116
DEPARTMENT BUDGET CHANGES		143.00	648,279 A		143.00	523,279 A
		7.00	3,572 B		7.00	3,572 B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	150.00	651,851	0.00	150.00	526,851
DEPARTMENT TOTAL BUDGET	388.00	143.00	28,335,298 A	388.00	143.00	28,210,298 A
	0.00	7.00	1,072,669 B	0.00	7.00	1,072,669 B
TOTAL DEPARTMENT BUDGET	388.00	150.00	29,407,967	388.00	150.00	29,282,967

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		623.50	0.00	159,800,641 B	623.50	0.00	159,800,641 B
		0.00	0.00	1,815,000 N	0.00	0.00	1,815,000 N
	BASE APPROPRIATIONS	623.50	0.00	161,615,641	623.50	0.00	161,615,641

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,186,365B; /1,186,365B)			1,186,365 B			1,186,365 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-13,311,500B; /-13,311,500B) (/-1,815,000N; /-1,815,000N)			(13,311,500) B (1,815,000) N			(13,311,500) B (1,815,000) N

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/-1,213,136B; /-1,648,617B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,213,136; FY19: -1,648,617) SEE TRN102 SEQ. NO. 10-002.</p>			(1,213,136) B			(1,648,617) B
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/1,213,136B; /1,648,617B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,213,136; FY19: 1,648,617) SEE TRN102 SEQ. NO. 10-001.</p>			1,213,136 B			1,648,617 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-2,428,151B; /-2,655,736B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -2,428,151; FY19: -2,655,736). SEE TRN195 SEQ. NO. 20-001.</p>					(2,428,151) B	(2,655,736) B
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/-1,880,000B; /-1,880,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-1,880,000). SEE TRN195 SEQ. NO. 21-001.</p>					(1,880,000) B	(1,880,000) B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (14) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC). (14.00/372,448B; 14.00/679,896B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 31,740; FY19: 63,480; 31,740 EACH) (12) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 176,040; FY19: 352,080; 29,340 EACH) FRINGE BENEFITS (FY18: 14,678; FY19: 249,336) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIOS AND CHARGER (FY18: 25,000) 6-MONTH DELAY IN HIRE.	14.00		372,448 B	14.00		679,896 B
101-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR LINE MANAGEMENT AT TRANSPORTATION SECURITY ADMINISTRATION CHECKPOINTS (TRN102/BC). (7.00/206,224B; 7.00/347,448B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12A (FY18: 15,870; FY19: 31,740) (6) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFITS (FY18: 62,334; FY19: 124,668) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIOS AND CHARGER (FY18: 25,000) 6-MONTH DELAY IN HIRE. \$25,000 NON-RECURRING.	7.00		206,224 B	7.00		347,448 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING OF AUTOMATED PASSPORT CONTROL KIOSKS IN IMMIGRATION TERMINAL (TRN102/BC). (/1,100,000B; /1,100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHERS (1,100,000) \$1,100,000 NON-RECURRING.			1,100,000 B			1,100,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES, AIRPORT SHERIFFS (TRN102/BC). (/1,490,000B; /1,564,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 1,490,000; FY19: 1,564,500)			1,490,000 B			1,564,500 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS (TRN102/BC). (/129,206B; /129,206B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08A (13,566 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10A (14,670) PERSONAL SERVICES FOR (1) PERM ASSISTANT AIRPORT SUPERINTENDENT IV SR22C (25,386) FRINGE BENEFITS (48,452)			129,206 B			129,206 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE (9,180)			9,180 B			9,180 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE (TRN102/BC). (/340,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: VEHICLE (260,000) ACCESSORIES (RADIOS-LIGHT BAR-RACKS) (80,000)			340,000	B		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES (TRN102/BC). (/638,250B; /494,500B) (/1,836,750N; /1,405,500N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MHZ TRUCK COMMUNICATIONS (30,000B) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 231,250B/693,750N; FY19: 462,500B/1,387,500N) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 375,000B/1,125,000N)			638,250	B	494,500	B
				1,836,750	N	1,405,500	N

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT WIKI WIKI BUSES (TRN102/BC). (/5,754,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI BUSES (5,754,000)			5,754,000			B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SERVICES (TRN102/BC). (/347,459B; /347,459B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICES (7,296,633) WIKI WIKI SHUTTLE BUS SERVICES BASE (-6,949,174)			347,459			B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/128,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) 32" WALK BEHIND SCRUBBERS (8,500 EACH) (10) 20" BUFFER/BONNET MACHINE (1,500 EACH) (10) COMMERCIAL WET/DRY VACUUM (1,500 EACH) (10) LOCKERS (1,000 EACH) (5) 48" SCRUBBSHAMPOO (CIMEX) (4,500 EACH) (10) JANITORIAL SMALL UTILITY CARTS (700 EACH) (10) JANITORIAL LARGE UTILITY CARTS (800 EACH)			128,500	B	
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL AND JANITORIAL SUPPLIES FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/478,000B; /478,000B) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (1,083,000) JANITORIAL SUPPLIES - BASE (-605,000)			478,000	B	478,000 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL SERVICES UNIT VEHICLES (TRN102/BC). (/131,100B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) SUPER DUTY TRUCKS WITH LIFT GATE (50,000 EACH) 15-PASSENGER VAN (31,100)			131,100	B	
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/9,399,800B; /9,399,800B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (1,741,330) OTHER PERSONAL SERVICES (7,658,470)			9,399,800	B	9,399,800 B

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	EXECUTIVE REQUEST: ADD (13) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (13.00/684,787B; 13.00/1,369,574B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAINING OFFICER, FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168) (3) PERM AIRPORT FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (FY18: 33,408; FY19: 66,816 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144; EACH) FRINGE BENEFITS (FY18: 256,795; FY19: 513,590) 6-MONTH DELAY IN HIRE.	13.00		684,787 B	13.00		1,369,574 B
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/11,700,000B; /6,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FORCE MAIN (FY19: 3,000,000) LAGOON DRIVE BRIDGE (FY18: 3,000,000) PAINT TERMINAL BUILDING (2,000,000) SEWAGE PUMP (500,000) BASEMENT WATER LEAK (FY18: 3,000,000) REMOVE ASBESTOS GATE 29 (FY18: 2,000,000) RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS (FY18: 700,000) CARPET REPLACEMENT (500,000) \$6,000,000 NON-RECURRING.			11,700,000 B			6,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
116-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION SECURITY UNIT PASS AND ID OFFICE (TRN102/BC). (7.00/157,939B; 7.00/303,878B) ***** DETAIL OF GOVERNOR'S REQUEST: (7) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 56,977; FY19: 113,954) OFFICE FURNITURE (FY18: 1,500) (3) COMPUTERS (FY18: 4,000) PRINTER (FY18: 500) 6-MONTH DELAY IN HIRE.	7.00		157,939 B	7.00		303,878 B
	TOTAL BUDGET CHANGES	41.00	2.00	16,633,607 B 21,750 N	41.00	2.00	5,562,570 B (409,500) N
	BUDGET TOTALS	664.50	2.00	176,434,248 B	664.50	2.00	165,363,211 B
		0.00	0.00	1,836,750 N	0.00	0.00	1,405,500 N

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,038,006 B	31.00	0.00	8,038,006 B
		0.00	0.00	4,200,000 N	0.00	0.00	4,200,000 N
	BASE APPROPRIATIONS	31.00	0.00	12,238,006	31.00	0.00	12,238,006

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO
FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE
STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND
GENERAL AVIATION AIRCRAFT AT HONOLULU
INTERNATIONAL AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B)			22,815 B			22,815 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,696,300B; /-1,696,300B) (/-4,200,000N; /-4,200,000N)			(1,696,300) B (4,200,000) N			(1,696,300) B (4,200,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/-15,297B; /-20,789B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 15,297; FY19: -20,789) SEE TRN104 SEQ. NO. 10-002.			(15,297) B			(20,789) B

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 15,297; FY19: 20,789) SEE TRN104 SEQ. NO. 10-001.</p>					15,297 B	20,789 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-30,491B; /-33,349B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -30,491; FY19: -33,349) SEE TRN195 SEQ. NO. 20-001.</p>					(30,491) B	(33,349) B

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT UNIFORM MAINTENANCE ALLOWANCE AT KALAELOA AIRPORT (TRN104/BC). (/4,000B; /4,000B) ***** DETAIL OF GOVERNOR'S REQUEST: UNIFORM MAINTENANCE ALLOWANCE (4,000)			4,000	B	4,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT AT KALAELOA AIRPORT (TRN104/BC). (/47,400B; /33,600B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AIR HAMMER RESCUE KIT (FY18: 900) (1) PARATECH CONTROL PACKAGE/AIRBAG SET MAXIFORCE (FY18: 8,500) (1) JAWS OF LIFE AMKUS/JAWS OF LIFE KIT (FY18: 35,000) (1) RECUMBENT BIKE (FY18: 3,000) (4) RADIO HANDHELD PORTABLE (FY19: 5,600 EACH) (1) RADIO MOBILE (FY19: 5,600) (1) RADIO MOBILE VERY HIGH FREQUENCY (FY19: 5,600) \$33,600 NON-RECURRING.			47,400	B	33,600	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/800,000B; /840,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 800,000; FY19: 840,000)			800,000	B	840,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AICRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE AIRPORT AT KALAELOA AIRPORT (TRN104/BC). (/85,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY VEHICLE QUAD CAB (65,000) ACCESSORIES - RADIOS, LIGHTS, RACKS (20,000)			85,000	B		

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
104-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR POSITION AUTHORIZED IN FY17 SUPPLEMENTAL BUDGET (TRN104/BC). (/32,102B; /32,102B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS AND MAINTENANCE ASSISTANT SR18 (#9716D; 20,064) FRINGE BENEFITS (12,038)</p>				
				32,102 B	32,102 B
105-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE COMMAND VEHICLES (TRN104/BC). (/950,000B; /87,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY18: 900,000; FY19: 70,000) ACCESSORIES - TOOLS, HOSES, EQUIPMENT (FY18: 50,000; FY19: 17,000) \$87,00 NON-RECURRING.</p>				
				950,000 B	87,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR WILDLIFE ANIMAL AND PLANT SERVICE AGREEMENTS AT KALAELOA AND DILLINGHAM AIRPORTS (TRN104/BC). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT WILDLIFE SERVICES DILLINGHAM AIRPORT (9,000) ANIMAL AND PLANT WILDLIFE SERVICES KALAELOA AIRPORT (6,000)			15,000 B			15,000 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036)			849,432 B			849,432 B

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000)			172,000 B			172,000 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/4,000,000B; /3,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY GENERATOR REPLACEMENT DILLINGHAM AIRPORT (FY18: 500,000) ELECTRICAL FEEDER REPLACEMENT DILLINGHAM AIRPORT (FY18: 500,000) REPAVE RUNWAYS AND TAXIWAYS KALAELOA AIRFIELD (3,000,000) \$3,000,000 NON-RECURRING.			4,000,000 B			3,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			5,250,958 B (4,200,000) N			3,326,300 B (4,200,000) N
	BUDGET TOTALS	31.00 0.00	0.00 0.00	13,288,964 B N	31.00 0.00	0.00 0.00	11,364,306 B N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		84.00	0.00	17,025,422 B	84.00	0.00	17,025,422 B
	BASE APPROPRIATIONS	84.00	0.00	17,025,422	84.00	0.00	17,025,422

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT GENERAL LYMAN FIELD (HILO
INTERNATIONAL AIRPORT).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/56,197B; /56,197B)			56,197 B			56,197 B
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Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,014,794B; /-3,014,794B)			(3,014,794) B			(3,014,794) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/-37,262B; /-50,638B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 37,262; FY19: -50,638) SEE TRN111 SEQ. NO. 10-002.			(37,262) B			(50,638) B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 37,262; FY19: 50,638) SEE TRN111 SEQ. NO. 10-001.</p>					37,262 B	50,638 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-74,425B; /-81,401B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -74,425; FY19: -81,401) SEE TRN195 SEQ. NO. 20-001.</p>					(74,425) B	(81,401) B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN11/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE OF AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -78,000B; / -78,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-78,000). SEE TRN195 SEQ. NO. 21-001.					(78,000) B	(78,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (TRN111/BD). (/85,094B; /85,094B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I (#97129D; 26,094) PERSONAL SERVICES FOR (1) PERM PLUMBER I (#97130D; 27,090) FRINGE BENEFITS (31,910)					85,094 B	85,094 B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND ID OFFICE (TRN111/BD). (2.00/46,478B; 2.00/90,355B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340) (1) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132) FRINGE BENEFITS (FY18: 16,942; FY19: 33,883) (1) COMPUTER (FY18: 1,300) 6-MONTH DELAY IN HIRE.	2.00		46,478 B	2.00		90,355 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD). (/400,000B; /480,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 400,000; FY19: 480,000)			400,000 B			480,000 B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN111/BD). (1.00/67,845B; 1.00/59,290B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER/LAPTOP (FY18: 1,200) 4X4 SUV (FY18: 30,200) SUV ACCESSORIES (FY18: 6,800)	1.00		67,845 B	1.00		59,290 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN111/BD). (/108,500B; /166,000B) (/841,500N; /1,359,000N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) (1) 800 MEGA-HERTZ TRUCK COMMUNICATIONS (15,000) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 92,500B/832,500N) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 150,000B/1,350,000N) \$1,525,000 NON-RECURRING.			108,500 B			166,000 B
				841,500 N			1,359,000 N

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT (TRN111/BD). (/325,594B; /522,794B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PENETRATION AIRCRAFT SKIN TRAINER (FY18: 25,000) (1) PORTABLE GENERATOR (FY18: 8,000) (1) TUBING AND HOSE DISPLAY TRAINER (FY18: 2,000) (1) HOSE TESTER (FY18: 5,000) (2) PORTABLE PUMP (6,000) (1) CHEST COMPRESSION SYSTEM (FY19: 17,000) (1) TRACTOR WITH CUTTER (FY18: 150,000) (1) CUTTER (FY19: 50,000) (2) SIAMESE VALVE (FY19: 2,400) (2) LIGHTED "X" (FY19: 90,000) (1) RESCUE MANIKINS (FY19: 2,000) (1) LIFE RINGS (FY19: 15,000) (1) BROOM SWEEPER (FY19: 75,000) (1) TRAILER (FY18: 75,000) (1) MESSAGE SIGN BOARD (FY19: 30,000) UNCLASSIFIED MISCELLANEOUS EQUIPMENT (FY18: 54,594; FY19: 235,394) \$522,794 NON-RECURRING.					325,594 B	522,794 B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
Structure #: 030103000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND ACCESSORIES (TRN111/BD). (/220,000B; /121,800B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) LIGHT DUTY 4X4 PICK UP TRUCKS (FY18: 27,400; FY19: 28,200) ACCESSORIES FOR TRUCKS (21,200) (1) 4X4 SUV (FY18: 72,000) ACCESSORIES FOR SUV (FY18: 20,000) (1) TACTICAL COMMAND VEHICLE (FY18: 36,000) ACCESSORIES FOR TACTICAL COMMAND VEHICLE (FY18: 54,000) (1) CARGO VAN (FY19: 25,100) ACCESSORIES FOR CARGO VAN (FY19: 2,900) (1) FLATBED TRUCK (FY19: 29,900) ACCESSORIES FOR FLATBED TRUCK (FY19: 25,100) \$121,800 NON-RECURRING.				
				220,000 B	121,800 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR JANITORIAL SUPPLIES (TRN111/BD). (/459,000B; /461,000B) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (310,000) REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000) SAFETY SUPPLIES (69,000)				
				459,000 B	461,000 B

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (289,080) FRINGE BENEFITS (877,163)			1,166,243 B			1,166,243 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/400,000B; /4,500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RUNWAY LIGHTING SYSTEM (FY19: 2,000,000) SWITCHGEAR REPLACEMENT (FY19: 1,000,000) FUEL STATION CANOPY (FY18: 400,000) T-HANGER RENOVATION (FY19: 1,000,000) ASPHALT PAVEMENT RESTORATION TAXIWAY J AND L (FY19: 500,000) \$4,500,000 NON-RECURRING.			400,000 B			4,500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		167,732 B 841,500 N	3.00		4,534,578 B 1,359,000 N
	BUDGET TOTALS	87.00	0.00	17,193,154 B	87.00	0.00	21,560,000 B
		0.00	0.00	841,500 N	0.00	0.00	1,359,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	22,368,510 B	86.00	0.00	22,368,510 B
	BASE APPROPRIATIONS	86.00	0.00	22,368,510	86.00	0.00	22,368,510

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE
AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,205B; /93,205B)			93,205 B			93,205 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,438,960B; /-4,438,960B)			(4,438,960) B			(4,438,960) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/-21,118B; /-28,699B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 21,118; FY19: -28,699) SEE TRN114 SEQ. NO. 10-002.			(21,118) B			(28,699) B

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /28,699B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 21,118; FY19: 28,699) SEE TRN114 SEQ. NO. 10-001.</p>					21,118 B	28,699 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT UTILITY MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-42,294B; /-46,258B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258) SEE TRN195 SEQ. NO. 20-001.</p>					(42,294) B	(46,258) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/-64,000B; /-64,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000). SEE TRN195 SEQ. NO. 21-001.			(64,000) B			(64,000) B
100-001	EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION (TRN114/BE). (12.00/325,504B; 12.00/586,008B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740) (10) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFIT (FY18: 107,064; FY19: 214,128) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIO AND CHARGERS (FY18: 25,000) 6-MONTH DELAY IN HIRE.	12.00		325,504 B	12.00		586,008 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE). (3.00/71,483B; 3.00/133,766B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 293,340) (2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162) OFFICE FURNITURE (2,000) (2) COMPUTERS (1,300 EACH) 6-MONTH DELAY IN HIRE.	3.00		71,483 B	3.00		133,766 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/440,806B; /583,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000)			440,806 B			583,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER EXPENSES (TRN114/BE). (/101,144B; /141,645B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY18: 101,144; FY19: 141,645)			101,144	B	141,645	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) (/1,359,000N; /841,500N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 150,000B/1,350,000N) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 92,500B/832,000N) \$950,000 NON-RECURRING.			166,000	B	108,500	B
				1,359,000	N	841,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/1,234,919B; /1,234,919B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (320,256) FRINGE BENEFITS (914,663)					1,234,919 B	1,234,919 B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/59,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL CHIPPER (59,000)					59,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/27,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: RECEPTACLE BINS (27,500)					27,500 B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/25,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (25,500)					25,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL SEATING (250,000)					250,000 B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN114/BE). (/43,050B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) LIGHT TOWERS 6000-WATTS (21,525 EACH)					43,050 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/50,400B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CARTS (25,200 EACH)			50,400			B
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/135,698B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BACKHOE (135,698)			135,698			B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN114/BE). (/80,499B; /115,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) DUMP TRUCK (FY18: 80,499) (1) LIGHT DUTY TRUCK (FY19: 50,000) (1) SPORT UTILITY VEHICLE (FY19: 65,000) \$115,000 NON-RECURRING.			80,499 B			115,000 B
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/B; /1,400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER (400,000) BASEYARD ROOF (1,000,000) \$1,400,000 NON-RECURRING.						1,400,000 B
TOTAL BUDGET CHANGES		15.00		(1,441,046) B 1,359,000 N	15.00		(153,175) B 841,500 N
BUDGET TOTALS		101.00	0.00	20,927,464 B	101.00	0.00	22,215,335 B
		0.00	0.00	1,359,000 N	0.00	0.00	841,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,145,409 B	6.00	0.00	1,145,409 B
	BASE APPROPRIATIONS	6.00	0.00	1,145,409	6.00	0.00	1,145,409

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
KOHALA AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)			11,898 B			11,898 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-331,600B; /-331,600B)			(331,600) B			(331,600) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/-585B; /-795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 585; FY19: -795) SEE TRN116 SEQ. NO. 10-002.			(585) B			(795) B

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 585; FY19: 795) SEE TRN116 SEQ. NO. 10-001.</p>					585 B	795 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-1,311B; /-1,434B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -1,311; FY19: -1,434) SEE TRN195 SEQ. NO. 20-001.</p>					(1,311) B	(1,434) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES CONTRACT (TRN116/BE). (/52,301B; /55,301B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 52,301; FY19: 55,301)			52,301 B			55,301 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/72,973B; /72,973B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (28,500) FRINGE BENEFITS (44,473)			72,973 B			72,973 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL RENOVATION, PHASE I (750,000) REFRESH AIRFIELD PAVEMENT MARKINGS (250,000) \$1,000,000 NON-RECURRING.						1,000,000 B
	TOTAL BUDGET CHANGES			(195,739) B			807,138 B
	BUDGET TOTALS	6.00	0.00	949,670 B	6.00	0.00	1,952,547 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	760,500 B	0.00	0.00	760,500 B
	BASE APPROPRIATIONS	0.00	0.00	760,500	0.00	0.00	760,500
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-711,000B; /-711,000B)			(711,000) B			(711,000) B
	TOTAL BUDGET CHANGES			(711,000) B			(711,000) B
	BUDGET TOTALS	0.00	0.00	49,500 B	0.00	0.00	49,500 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	0.00	33,075,511 B	162.00	0.00	33,075,511 B
		0.00	0.00	1,132,500 N	0.00	0.00	1,132,500 N
	BASE APPROPRIATIONS	162.00	0.00	34,208,011	162.00	0.00	34,208,011

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
WITHIN, AND OUT OF THE STATE BY PROVIDING AND
OPERATING AIRPORT FACILITIES AND SUPPORTING
SERVICES AT KAHULUI AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/188,893B; /188,893B)			188,893 B			188,893 B
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Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,928,800B; /-4,928,800B) (/-1,132,500N; /-1,132,500N)			(4,928,800) B (1,132,500) N			(4,928,800) B (1,132,500) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/-291,061B; /-395,543B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 291,061; FY19: -395,543) SEE TRN131 SEQ. NO. 10-002.			(291,061) B			(395,543) B

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /395,543B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 291,061; FY19: 395,543) SEE TRN131 SEQ. NO. 10-001.</p>			291,061 B			395,543 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-582,612B; /-637,219B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -582,612; FY19: -637,219) SEE TRN195 SEQ. NO. 20-001.</p>			(582,612) B			(637,219) B

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE STATEWIDE. (/-155,000B; /-155,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-155,000). SEE TRN195 SEQ. NO. 21-001.			(155,000) B			(155,000) B
100-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS (TRN131/BF). (3.00/93,427B; 3.00/186,854B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (#41733, #41735; #41739; FY18: 19,464; 38,928 EACH) FRINGE BENEFITS (FY18: 35,035; FY19: 70,070) 6-MONTH DELAY IN HIRE.	3.00		93,427 B	3.00		186,854 B

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT PROXIMITY SUITS (TRN131/BF). (/75,000B; /75,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)			75,000 B			75,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR IRRIGATION SUPPLIES (TRN131/BF). (/32,000B; /42,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ROUTINE IRRIGATION SUPPLIES (FY18: 32,000; FY19: 42,000)			32,000 B			42,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES (TRN131/BF). (/24,000B; /24,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000)			24,000	B	24,000 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CHAIN LINK FENCING (TRN131/BF). (/100,000B; /100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY CHAIN LINK AND SUPPLIES (100,000)			100,000	B	100,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/217,000B; /146,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DOUBLE DRUM ROLLER (FY18: 54,000) TELESCOPIC FORK LIFT (FY18: 163,000) ENCLOSED MOBILE TRAILER (FY19: 26,000) MINI EXCAVATOR (FY19: 120,000) \$146,000 NON-RECURRING.			217,000	B	146,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/286,000B; /292,000B) ***** DETAIL OF GOVERNOR'S REQUEST: 4000-GALLON WATER TRUCK (FY19: 292,000) 12-YARD DUMP TRUCK (FY18: 286,000) \$292,000 NON-RECURRING.			286,000	B	292,000	B

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/2,420,579B; /3,768,288B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 6,738,545; FY19: 8,086,254) SECURITY SERVICES BUDGET ADJUSTMENT (-4,317,966)			2,420,579 B			3,768,288 B
108-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF). (4.00/93,189B; 4.00/177,178B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10A (FY18: 14,670; FY19: 29,340) (3) OFFICE ASSISTANT III, SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 33,221; FY19: 66,442) OFFICE FURNITURE (FY18: 2,000) (2) COMPUTERS (FY18: 1,300 EACH) \$4,600 NON-RECURRING.	4.00		93,189 B	4.00		177,178 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/324,000B; /26,000B) ***** DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (FY18: 324,000) TOWABLE PRESSURE WASHER (FY19: 26,000) \$26,000 NON-RECURRING.			324,000	B	26,000	B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/240,000B; /54,000B) ***** DETAIL OF GOVERNOR'S REQUEST: 2.5-TON DUMP TRUCK (FY18: 186,000) 0.75-TON LIFT GATE TRUCK (54,000) \$54,000 NON-RECURRING.			240,000	B	54,000	B

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) (/1,683,000N; /N) *****			217,000 B			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 30,000B) (2) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (FY18: 185,000B/1,665,000N)			1,683,000 N			
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) *****			1,899,663 B			1,899,663 B
	DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (516,948) FRINGE BENEFITS (1,382,715)						

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE REPAIR EQUIPMENT (TRN131/BF). (/75,000B; /45,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MASTER MECHANIC TOOL SET (FY19: 15,000) MASTER TOOL STORAGE BOX (FY19: 5,000) PLASMA CUTTING SYSTEM (FY18: 20,000) 6500 GROSS VEHICLE WEIGHT DIESEL FORK LIFT (FY18: 55,000) 7500 GROSS VEHICLE WEIGHT CAR/EQUIPMENT TRAILER (FY19: 12,500) 14-INCH COLD SAW (FY19: 5,000) HEAVY DUTY TRUCK TRANSMISSION JACK (FY19: 4,000) ROLLTOP DRUM SPILL CONTAINMENT (FY19: 3,500) \$45,000 NON-RECURRING.			75,000 B			45,000 B
114-001	EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SECTION (TRN131/BF). (10.00/466,259B; 10.00/932,518B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (FY18: 36,138; FY19: 72,726 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144 EACH) (1) PERM OFFICE ASSISTANT III SR08 (23,132) FRINGE BENEFITS (FY18: 174,847; FY19: 349,694) 6-MONTH DELAY IN HIRE.	10.00		466,259 B	10.00		932,518 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/1,500,000B; /5,500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REMOVAL OF MOVING WALKWAY (FY19: 1,500,000) PAINT TERMINAL BUILDING (FY19: 2,000,000) CARPET REPLACEMENT (FY18: 1,500,000, FY19: 500,000) CROSSWALK IMPROVEMENTS (FY19: 1,000,000) PARKING ENTRANCE COVER (FY19: 500,000) \$5,500,000 NON-RECURRING COST.			1,500,000 B			5,500,000 B
	TOTAL BUDGET CHANGES	17.00		2,585,598 B 550,500 N	17.00		7,736,375 B (1,132,500) N
	BUDGET TOTALS	179.00	0.00	35,661,109 B	179.00	0.00	40,811,886 B
		0.00	0.00	1,683,000 N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,701,228 B	8.00	0.00	1,701,228 B
		0.00	0.00	2,000,000 N	0.00	0.00	2,000,000 N
	BASE APPROPRIATIONS	8.00	0.00	3,701,228	8.00	0.00	3,701,228

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)			11,898 B			11,898 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-931,540B; /-931,540B) (/-2,000,000N; /-2,000,000N)			(931,540) B (2,000,000) N			(931,540) B (2,000,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/-181B; /-245B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 181; FY19: -245) SEE TRN133 SEQ. NO. 10-002.			(181) B			(245) B

Detail Type: G

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 181; FY19: 245) SEE TRN133 SEQ. NO. 10-001.</p>					181 B	245 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-328B; /-359B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -328; FY19: -359) SEE TRN195 SEQ. NO. 20-001.</p>					(328) B	(359) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN133/BF). (/128,725B; /194,000B) ***** DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE EQUIPMENT (FY18: 94,200; FY19: 2,100) MISCELLANEOUS EQUIPMENT (FY18: 34,525; FY19: 191,900) \$194,000 NON-RECURRING.			128,725	B	194,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASES (TRN133/BF). (/135,232B; /135,232B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (56,628) FRINGE BENEFITS (78,604)			135,232	B	135,232	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/350,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER CANOPY (350,000) \$350,000 NON-RECURRING.			350,000 B			
TOTAL BUDGET CHANGES				(306,013) B (2,000,000) N			(590,769) B (2,000,000) N
BUDGET TOTALS		8.00	0.00	1,395,215 B	8.00	0.00	1,110,459 B
		0.00	0.00	N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,439,114 B	11.00	0.00	2,439,114 B
	BASE APPROPRIATIONS	11.00	0.00	2,439,114	11.00	0.00	2,439,114

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT KAPALUA
AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,876B; /3,876B)			3,876 B			3,876 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-654,740B; /-654,740B)			(654,740) B			(654,740) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/-1,742B; /-2,368B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,742; FY19: -2,368) SEE TRN135 SEQ. NO. 10-002.			(1,742) B			(2,368) B

Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/1,742B; /2,368B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,742; FY19: 2,368) SEE TRN135 SEQ. NO. 10-001.</p>					1,742 B	2,368 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-3,606B; /-3,945B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,606; FY19: -3,945) SEE TRN195 SEQ. NO. 20-001.</p>					(3,606) B	(3,945) B

Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN135/BF). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUIT (2,500 EACH)			15,000	B	15,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN135/BF). (/14,667B; /91,068B) ***** DETAIL OF GOVERNOR'S REQUEST: TRACTOR WITH ROTARY CUTER DECK (FY19: 90,000) RIDING MOWER (FY18: 13,000) CHAIN SAW 20" (FY18: 690) BLOWER FY18: (FY18: 446) CORDLESS TOOL KIT (FY19: 571) MULTIMASTER OSCILLATING TOOL (FY19: 497) HEDGE TRIMMER (FY18: 531) \$91,068 NON-RECURRING.			14,667	B	91,068	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, AND FRINGE BENEFIT RATE INCREASES (TRN135/BF). (/279,211B; /279,211B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (77,628) ADDITIONAL OVERTIME AND UNIVERSAL COMMUNICATION SALARIES (46,150) FRINGE BENEFITS (155,433)			279,211 B			279,211 B
	TOTAL BUDGET CHANGES			(345,592) B			(269,530) B
	BUDGET TOTALS	11.00	0.00	2,093,522 B	11.00	0.00	2,169,584 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,128,225 B	14.00	0.00	3,128,225 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	14.00	0.00	3,278,225	14.00	0.00	3,278,225

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,156B; /8,156B)			8,156 B			8,156 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-841,892B; /-841,892B) (/-150,000N; /-150,000N)			(841,892) B (150,000) N			(841,892) B (150,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/-1,620B; /-2,202B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,620; FY19: -2,202) SEE TRN141 SEQ. NO. 10-002.			(1,620) B			(2,202) B

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/1,620B; /2,202B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,620; FY19: 2,202) SEE TRN141 SEQ. NO. 10-001.</p>			1,620 B			2,202 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-3,279B; /-3,586B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,279; FY19: -3,586) SEE TRN195 SEQ. NO. 20-001.</p>			(3,279) B			(3,586) B

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING OF (1) PERMANENT POSITION AUTHORIZED IN FY17 (TRN141/BF). (/31,142B; /31,142B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (19,464) FRINGE BENEFITS (11,678)					31,142 B	31,142 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN141/BF). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE GEAR-PROXIMITY SUITS (2,500 EACH)					15,000 B	15,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/179,372B; /287,246B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 539,372; FY19: 647,246) BUDGET ADJUSTMENT (-360,000)					179,372 B	287,246 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/85,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ARTICULATE MAN LIFT (85,000)					85,000 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/7,850B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CONFERENCE TABLE (3,000) (2) OFFICE CHAIRS (250 EACH) (2) FILING CABINETS (500 EACH) (8) CHAIRS (250 EACH) (1) FOLDING TABLES (850)					7,850 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (10) OBSTRUCTION LIGHTS (1,000 EACH)					10,000 B

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) (/841,500N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000)			108,500 B			841,500 N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/100,000B; /90,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TRACTOR MOWER WITH IMPLEMENTS (FY18: 100,000; FY19: 90,000) \$90,000 NON-RECURRING.			100,000 B			90,000 B

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN141/BF). (/35,140B; /27,200B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TWO-AND-ONE-HALF TON AIR CONDITIONING UNIT (FY18: 8,500) (1) BUFFER (FY18: 1,200) (1) LIGHTED WIND CONE (7,400) (10) STEEL SEATS (FY18: 1,200 EACH) (5) TRASH RECEPTACLES (FY18: 1,200 EACH) (1) FLOOR SCRUBBER (FY19: 8,500) (1) THREE-AND-ONE-HALF TON FLOOR JACK (FY19: 800) (1) PRESSURE WASHER (FY19: 1,500) (1) DEMOLITION HAMMER (FY19: 1,500) (5) STEEL SEATS (FY19: 1,500 EACH) \$27,200 NON-RECURRING.</p>			35,140 B			27,200 B
109-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME EXPENSE, AND FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/325,454B; /325,454B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (70,500) ADDITIONAL OVERTIME (62,030) FRINGE BENEFITS (192,924)</p>			325,454 B			325,454 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/B; /1,850,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPLACE AND UPGRADE MAIN WATERLINE (750,000) ASPHALT PAVEMENT IMPROVEMENTS (600,000) MISCELLANEOUS PAVEMENT IMPROVEMENTS (500,000) \$1,850,000 NON-RECURRING.						1,850,000 B
TOTAL BUDGET CHANGES				60,443 B 691,500 N			1,788,720 B (150,000) N
BUDGET TOTALS		14.00	0.00	3,188,668 B	14.00	0.00	4,916,945 B
		0.00	0.00	841,500 N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,493,480 B	9.00	0.00	1,493,480 B
	BASE APPROPRIATIONS	9.00	0.00	1,493,480	9.00	0.00	1,493,480

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA
AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,314B; /8,314B)			8,314 B			8,314 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-615,033B; /-615,033B)			(615,033) B			(615,033) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/131,754B; /131,754B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (49,644) FRINGE BENEFITS (82,110)			131,754 B			131,754 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/1,750,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATIC WEATHER OBSERVATION SYSTEM (500,000) REPLACEMENT PRECISION APPROACH AND PATH INDICATOR FOR AIRCRAFT GUIDANCE (500,000) UPGRADE AIRPORT ELECTRICAL SYSTEM INCLUDING EMERGENCY GENERATOR (750,000)			1,750,000 B			
	TOTAL BUDGET CHANGES			1,275,035 B			(474,965) B
	BUDGET TOTALS	9.00	0.00	2,768,515 B	9.00	0.00	1,018,515 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,750,834 B	11.00	0.00	2,750,834 B
	BASE APPROPRIATIONS	11.00	0.00	2,750,834	11.00	0.00	2,750,834

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT
(LNY).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,314B; /8,314B)			8,314 B			8,314 B
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Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-678,250B; /-678,250B)			(678,250) B			(678,250) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/-6,024B; /-8,187B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 6,024; FY19: -8,187) SEE TRN151 SEQ. NO. 10-002.			(6,024) B			(8,187) B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/6,024B; /8,187B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 6,024; FY19: 8,187) SEE TRN151 SEQ. NO. 10-001.</p>					6,024 B	8,187 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-12,131B; /-13,268B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -12,131; FY19: -13,268) SEE TRN195 SEQ. NO. 20-001.</p>					(12,131) B	(13,268) B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN151/BF). (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (8) SAFETY SUPPLIES PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)				
				20,000 B	20,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE CONTRACTS INCREASE (TRN151/BF). (/144,920B; /144,920B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SECURITY CAMERAS (20,000) REPAIR AND MAINTENANCE EMERGENCY GENERATORS (18,400) AUTOMATED EXTERNAL DEFIBRILLATOR PAD MAINTENANCE (3,520) AIRCRAFT RESCUE FIREFIGHTING STATION MAINTENANCE (50,000) AIR CONDITIONING MAINTENANCE (3,000) TERMINAL MOTORIZED DOORS MAINTENANCE (50,000)				
				144,920 B	144,920 B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE BIRD STRIKE PROGRAM AND REFUSE PICKUP (TRN151/BF). (/69,992B; /69,992B)			69,992 B			69,992 B
	***** DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURAL/ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES (188,275) BUDGET ADJUSTMENT (-118,283)						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF). (/88,350B; /22,950B)			88,350 B			22,950 B
	***** DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (FY18: 5,000 FY19: 5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING.						

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE MOTOR VEHICLE (TRN151/BF). (/48,000B; /48,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ONE-HALF TON 4X4 MOTOR VEHICLE (28,000) ACCESSORIES (20,000) \$48,000 NON-RECURRING.			48,000	B	48,000	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/185,299B; /311,396B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 630,465; FY19: 756,582) BUDGET ADJUSTMENT (-445,186)			185,299	B	311,396	B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN151/BF). (/108,500B; /B) (/841,500N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (92,500B/ 832,500N)			108,500 B			841,500 N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, LABOR PREMIUM, AND FRINGE BENEFIT RATE INCREASE (TRN151/BF). (/204,220B; /204,220B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (55,332) OVERTIME, OTHER LABOR PREMIUM (73,504) FRINGE BENEFITS (75,384)			204,220 B			204,220 B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY EQUIPMENT (TRN151/BF). (/6,000B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL PROTECTIVE EQUIPMENT AND SAFETY JACKETS (6,000)			6,000 B			6,000 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) ***** DETAIL OF GOVERNOR'S REQUEST: AQUEOUS FILM FORMING FOAM (FY18: 25,000; FY19: 27,500) HALOTRON (FY18: 25,000; FY19: 27,500) DRY CHEMICAL EXTINGUISHMENT AGENT (FY18: 7,000; FY19: 7,700)			57,000 B			62,700 B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (/51,000B; /56,100B) ***** DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY18: 36,500; FY19: 40,150) ROUTINE REPAIR AND MAINTENANCE - BUILDING AND STRUCTURE (FY18: 14,500; FY19: 15,950)			51,000 B			56,100 B
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (TRN151/BF). (/34,200B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (FY18: 5,000 FY19: 5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING.			34,200 B			25,000 B

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF). (/90,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: 4X4 OFF ROAD TRUCK (90,000)			90,000 B			
113-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (1.00/35,309B; 1.00/70,618B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER I (#; FY18: 22,068; FY19: 44,136) FRINGE BENEFITS (FY18: 13,241; FY19: 26,482) 6-MONTH DELAY IN HIRE.	1.00		35,309 B	1.00		70,618 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/1,000,000B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL ROOF (FY18: 1,000,000) RUNWAY PAVEMENT IMPROVEMENTS (FY19: 500,000) APRON PAVEMENT IMPROVEMENTS (FY19: 500,000) \$1,000,000 NON-RECURRING.			1,000,000 B			1,000,000 B
	TOTAL BUDGET CHANGES	1.00		1,460,723 B 841,500 N	1.00		1,358,692 B
	BUDGET TOTALS	12.00	0.00	4,211,557 B	12.00	0.00	4,109,526 B
		0.00	0.00	841,500 N			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		101.00	0.00	21,582,374 B	101.00	0.00	21,582,374 B
		0.00	0.00	1,122,300 N	0.00	0.00	1,122,300 N
	BASE APPROPRIATIONS	101.00	0.00	22,704,674	101.00	0.00	22,704,674

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
THE STATE BY PROVIDING AND OPERATING AIRPORT
FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/126,222B; /126,222B)			126,222 B			126,222 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,994,779B; /-2,994,779B) (/-1,122,300N; /-1,122,300N)			(2,994,779) B (1,122,300) N			(2,994,779) B (1,122,300) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/-50,007B; /-67,958B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 50,007; FY19: -67,958) SEE TRN161 SEQ. NO. 10-002.			(50,007) B			(67,958) B

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 50,007; FY19: 67,958) SEE TRN161 SEQ. NO. 10-002.</p>			50,007 B			67,958 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/-99,998B; /-109,371B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -99,998; FY19: -109,371) SEE TRN195 SEQ. NO. 20-001.</p>			(99,998) B			(109,371) B

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) AIR CONDITIONING EQUIPMENT MAINTENANCE. (/-164,000B; /-164,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-164,000). SEE TRN195 SEQ. NO. 21-001.</p>					(164,000) B	(164,000) B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/1,086,000B; /1,086,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,086,000)</p>					1,086,000 B	1,086,000 B

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN161/BG). (3.00/71,483B; 3.00/133,766B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340) (2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)	3.00		71,483 B	3.00		133,766 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG). (/108,500B; /B) (/841,500N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000B) 1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)			108,500 B			841,500 N

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (334,788) FRINGE BENEFITS (983,299)			1,318,087 B			1,318,087 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG). (/7,250,000B; /6,250,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL ELECTRICAL RENOVATION PHASE I (1,250,000) TERMINAL ARCHITECTURAL REPAIRS (FY18: 5,000,000) RENOVATION OF MAINTENANCE BASEYARD BUILDING (FY19: 1,000,000) REPAVE AIRPORT PARKING LOT (FY19: 2,000,000) HELICOPTER APRON AND ROADWAY (1,000,000) REPAVE GENERAL AVIATION RAMP (FY19: 1,000,000) \$6,250,000 NON-RECURRING.			7,250,000 B			6,250,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		6,701,515 B (280,800) N	3.00		5,645,925 B (1,122,300) N
	BUDGET TOTALS	104.00	0.00	28,283,889 B	104.00	0.00	27,228,299 B
		0.00	0.00	841,500 N	0.00	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN163 PORT ALLEN AIRPORT
Structure #: 030114000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	26,841 B	0.00	0.00	26,841 B
	BASE APPROPRIATIONS	0.00	0.00	26,841	0.00	0.00	26,841
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B)			(25,000) B			(25,000) B
	TOTAL BUDGET CHANGES			(25,000) B			(25,000) B
	BUDGET TOTALS	0.00	0.00	1,841 B	0.00	0.00	1,841 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		130.00	0.00	232,086,892 B	130.00	0.00	232,086,892 B
	BASE APPROPRIATIONS	130.00	0.00	232,086,892	130.00	0.00	232,086,892

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/256,770B; /256,770B)			256,770 B			256,770 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,540,400B; /-1,540,400B)			(1,540,400) B			(1,540,400) B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION (TRN195/BB). (/3,278,626B; /3,585,926B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: 3,278,626; FY19: 3,585,926).</p> <p>SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111 SEQ. NO. 20-001, TRN114 SEQ. NO. 20-001, TRN116 SEQ. NO. 20- 001, TRN131 SEQ. NO. 20-001, TRN133 SEQ. NO. 20-001, TRN135 SEQ. NO. 20-001, TRN141 SEQ. NO. 20-001, TRN151 SEQ. NO. 20- 001, TRN161 SEQ. NO. 20-001.</p>			3,278,626 B			3,585,926 B
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT AIR CONDITIONING MAINTENANCE (TRN195/BB). (/2,341,000B; /2,341,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (2,341,000).</p> <p>SEE TRN 102 SEQ. NO. 21-001, TRN 111 SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001.</p>			2,341,000 B			2,341,000 B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/-126,491,098B; /-126,491,098B) ***** DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND AND PAY DEBT SERVICE-REVENUE BONDS (OWED BY CAR RENTAL FACILITY) (FY18:-126,491,098; FY19: -126,491,098) \$-126,491,098 NON-RECURRING. SEE TRN195 SEQ. NO. 90-002.</p>			(126,491,098) B			(126,491,098) B
90-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/117,434,702B; /132,400,049B) ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 40,755,000; FY19: 42,585,000) DEBT SERVICE-INTEREST (FY18: 76,679,702; FY19: 89,815,049) \$132,400,049 NON-RECURRING. SEE TRN195 SEQ. NO. 90-001.</p>			117,434,702 B			132,400,049 B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
91-001	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/-43,098,958B; /-43,098,958B) ***** DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958) \$-43,098,958 NON-RECURRING.</p>			(43,098,958) B			(43,098,958) B
91-002	<p>EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/35,179,077B; /35,177,933B) ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 5,346,657; FY19: 5,732,611) DEBT SERVICE-INTEREST (FY18: 29,832,420; FY19: 29,445,322) \$35,177,933 NON-RECURRING.</p>			35,179,077 B			35,177,933 B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS AND (1) TEMPORARY POSITION (TRN195/BB). (/208,205B; /208,205B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22C (25,386 EACH) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST V SR24C (28,584 EACH) (2) PERM PLANNER IV SR22C (25,386 EACH)			208,205 B			208,205 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE STATEWIDE (TRN195/BB). (/550,000B; /550,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (550,000)			550,000 B			550,000 B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR SPECIAL MAINTENANCE PROJECTS (TRN195/BB). (/3,700,000B; /3,700,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (3,700,000)			3,700,000 B			3,700,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR ENVIRONMENTAL HAZARDOUS MATERIAL COMPLIANCE STATEWIDE (TRN195/BB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS MATERIALS CONSULTANT SERVICES (200,000)			200,000 B			200,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE (TRN195/BB). (/500,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRPORT AUTHORITY CONSULTANT SERVICES (500,000)			500,000 B			
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT SUPPORT STATEWIDE (TRN195/BB). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHERS (500,000) \$500,000 NON-RECURRING.			500,000 B			500,000 B

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/1,160,692B; /1,160,692B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (136,980) FRINGE BENEFITS (1,023,712)			1,160,692 B			1,160,692 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT (TRN195/BB). (/439,504B; /285,158B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT- MICROCOMPUTER (FY18: 201,500, FY19: 151,178) EQUIPMENT - PRINTER (FY18: 31,550) DOTNET (FY18: 34,470; FY19: 18,890) OTHER ELECTRONIC DATA PROCESSING EQUIPMENT (FY18: 71,885; FY19: 15,000) SOFTWARE APPLICATION TOOLS (100,000) \$285,148 NON-RECURRING.			439,504 B			285,158 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRCRAFT AND FIREFIGHTING (TRN195/BB). (1.00/27,408B; 1.00/54,816B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (FY18: 17,130; FY19: 34,260) FRINGE BENEFITS (FY18: 10,278; FY19: 20,566) 6-MONTH DELAY IN HIRE.	1.00		27,408 B	1.00		54,816 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND INSPECTION SUPPORT FOR MECHANICAL SYSTEM MAINTENANCE CONTRACTS STATEWIDE (TRN195/BB). (/1,000,000B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			1,000,000 B			1,000,000 B
	TOTAL BUDGET CHANGES	1.00	2.00	(4,354,472) B	1.00	2.00	10,290,093 B
	BUDGET TOTALS	131.00	2.00	227,732,420 B	131.00	2.00	242,376,985 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00		26,642,246 B	116.00		26,642,246 B
	BASE APPROPRIATIONS	116.00	0.00	26,642,246	116.00	0.00	26,642,246

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND OPERATING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HONOLULU HARBOR.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/319,689B; /319,689B)			319,689 B			319,689 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,620,000B; /-7,620,000B)			(7,620,000) B			(7,620,000) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (/-1,157,894B; /-1,216,075B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075)</p> <p>SEE TRN301 SEQ. NO. 10-002.</p>					(1,157,894) B	(1,216,075) B
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (/1,157,894B; /1,216,075B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 1,157,894; FY19: 1,216,075)</p> <p>SEE TRN301 SEQ. NO. 10-001.</p>					1,157,894 B	1,216,075 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN301/CC). (/-10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-10,000) SEE TRN301 SEQ. NO. 11-002.</p>					(10,000) B
11-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN301/CC). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PAVEMENT MARKING ERASER (10,000) SEE TRN301 SEQ. NO. 11-001.</p>					10,000 B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (-3.00/-247,373B; -3.00/-247,373B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; -41,640) FRINGE BENEFITS (-24,984) (1) PERM PAINTER I (#2627; -52,188) FRINGE BENEFITS (-31,313) (1) PERM OFFICE ASSISTANT SR-08 (#1061; -60,780) FRINGE BENEFITS (-36,468)</p> <p>SEE TRN303 SEQ. NO. 20-001.</p>	(3.00)		(247,373) B	(3.00)		(247,373) B
20-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/-54,500B; /-54,500B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-54,500)</p> <p>SEE TRN331 SEQ. NO. 23-001.</p>			(54,500) B			(54,500) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/-62,596B; /-65,752B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING EQUIPMENT (FY18:-62,596; FY19: -65,752) SEE TRN311 SEQ. NO. 20-001.</p>					(62,596) B	(65,752) B
21-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/-32,006B; /-35,383B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -32,006; FY19: -35,383) SEE TRN341 SEQ. NO. 20-001.</p>					(32,006) B	(35,383) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL COSTS AND EQUIPMENT FUEL. (/-9,500B; /-9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN311 SEQ. NO. 21-001.</p>					(9,500) B	(9,500) B
22-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/-20,000B; /-20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-20,000) SEE TRN341 SEQ. NO. 21-001.</p>					(20,000) B	(20,000) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS. (/-33,000B; /-33,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-33,000) SEE TRN311 SEQ. NO. 22-001.</p>					(33,000) B	(33,000) B
23-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/-4,555B; /-4,790B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -4,555; FY19: -4,790) SEE TRN351 SEQ. NO. 20-001.</p>					(4,555) B	(4,790) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/-38,675B; /-38,675B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-38,675) SEE TRN311 SEQ. NO. 23-001.</p>					(38,675) B	(38,675) B
24-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/-9,500B; /-9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN361 SEQ. NO. 20-001.</p>					(9,500) B	(9,500) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
25-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN311/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL COST INCREASE. (/-9,500B; /-9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN313 SEQ. NO. 20-001.</p>					(9,500) B	(9,500) B
25-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/-10,000B; /-10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-10,000) SEE TRN361 SEQ. NO. 21-001.</p>					(10,000) B	(10,000) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
26-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/-39,000B; /-39,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-39,000) SEE TRN313 SEQ. NO. 21-001.</p>					(39,000) B	(39,000) B
26-101	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: VAN (45,000) SEE TRN303 SEQ. NO. 21-001.</p>					45,000 B	

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
27-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER COST. (/-8,000B; /-8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-8,000) SEE TRN313 SEQ. NO. 20-001.</p>					(8,000) B	(8,000) B
28-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/-9,500B; /-9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN331 SEQ. NO. 21-001.</p>					(9,500) B	(9,500) B

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
29-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/-5,000B; /-5,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-5,000) SEE TRN331 SEQ. NO. 22-001.</p>					(5,000) B	(5,000) B
40-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/-70,455B; /-76,770B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -70,455; FY19: -76,770) SEE TRN361 SEQ. NO. 40-001.</p>					(70,455) B	(76,770) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ONE HALF TON EXTRA CAB TRUCK (35,000)					35,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/45,000B; /B) ***** DETAILS OF GOVERNOR'S REQUEST: FULL SIZE VAN (45,000)					45,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/65,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY BED TRUCK (65,000)					65,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** DETAILS OF GOVERNOR'S REQUEST: MINI VAN (35,000)					35,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/30,200B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMPACT SPORTS UTILITY VEHICLE (30,200)					30,200 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/350,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: REFUSE REAR LOADER TRUCK (350,000)					350,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN301/CC). (/140,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE LOADER (140,000)					140,000 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: CONCRETE JERSEY BARRIERS WITH FENCING (250,000)					250,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,485,000B; /8,060,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (FY18: 7,485,000; FY19: 8,060,000)			7,485,000 B			8,060,000 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425)			964,611 B			1,156,425 B
TOTAL BUDGET CHANGES		(3.00)	2.00	1,481,340 B	(3.00)	2.00	1,239,871 B
BUDGET TOTALS		113.00	2.00	28,123,586 B	113.00	2.00	27,882,117 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	1,861,801 B	3.00	0.00	1,861,801 B
	BASE APPROPRIATIONS	3.00	0.00	1,861,801	3.00	0.00	1,861,801

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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
 (KALAELOA HARBOR).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,052B; /5,052B)			5,052 B			5,052 B
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Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-610,000B; /-610,000B)			(610,000) B			(610,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/-79,485B; /-83,863B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -79,485; FY19: -83,863) SEE TRN303 SEQ. NO. 10-002.			(79,485) B			(83,863) B

Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 79,485; FY19: 83,863)			79,485 B			83,863 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (3.00/247,373B; 3.00/247,373B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; 41,640) FRINGE BENEFITS (24,984) (1) PERM PAINTER I (#2627; 52,188) FRINGE BENEFITS (31,313) (1) PERM OFFICE ASSISTANT SR08 (#1061; 60,780) FRINGE BENEFITS (36,468) SEE TRN303 SEQ. NO. 20-001.	3.00		247,373 B	3.00		247,373 B

Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/-45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-45,000) SEE TRN301 SEQ. NO. 26-101.</p>			(45,000) B			
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (/-133,629B; /-133,629B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-133,629) SEE TRN361 SEQ. NO. 22-001.</p>			(133,629) B			(133,629) B

Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN303/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR HARBOR AGENT. (/-54,816B; /-54,816B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -54,816; FY19: -54,816) SEE TRN351 SEQ. NO. 40-001.</p>					(54,816) B	(54,816) B
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HILO HARBOR (TRN311/CD) TO SUPPORT OTHER HARBOR PROGRAM NEEDS. (/B; /-61,555B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-61,555) SEE TRN311 SEQ. NO. 40-001.</p>						(61,555) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (610,000)			610,000 B			610,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922)			33,891 B			36,922 B
TOTAL BUDGET CHANGES		3.00		52,871 B	3.00		39,347 B
BUDGET TOTALS		6.00	0.00	1,914,672 B	6.00	0.00	1,901,148 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,511,937 B	14.00	0.00	3,511,937 B
	BASE APPROPRIATIONS	14.00	0.00	3,511,937	14.00	0.00	3,511,937

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HILO HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,346B; /28,346B)			28,346 B			28,346 B
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Detail Type: G

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,667,000B; /-1,667,000B)			(1,667,000) B			(1,667,000) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS. (/62,596B; /65,752B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 62,596; FY19: 65,752) SEE TRN301 SEQ. NO. 21-001.			62,596 B			65,752 B

Detail Type: G

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 22-001.</p>					9,500 B	9,500 B
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS. (/33,000B; /33,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (33,000) SEE TRN301 SEQ. NO. 23-001.</p>					33,000 B	33,000 B

Detail Type: G

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (38,675)</p> <p>SEE TRN301 SEQ. NO. 24-001.</p>					38,675 B	38,675 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD). (/1,200,000B; /1,475,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)</p>					1,200,000 B	1,475,000 B

Detail Type: G

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD). (/170,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE (170,000)			170,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/140,436B; /157,433B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 140,436; FY19: 157,433)			140,436	B
					157,433 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DISTRICT MAINTENANCE SECTION (TRN311/CD). (/B; 1.00/30,788B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (19,236) FRINGE BENEFITS (11,542)				1.00		30,788 B
	TOTAL BUDGET CHANGES			15,553 B	1.00		171,494 B
	BUDGET TOTALS	14.00	0.00	3,527,490 B	15.00	0.00	3,683,431 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	1,782,958 B	2.00	0.00	1,782,958 B
	BASE APPROPRIATIONS	2.00	0.00	1,782,958	2.00	0.00	1,782,958

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAWAIHAE HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,911B; /16,911B)			16,911 B			16,911 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,113,000B; /-1,113,000B)			(1,113,000) B			(1,113,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/-8,665B; /-9,111B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -8,665; FY19: -9,111) SEE TRN313 SEQ. NO. 10-002.			(8,665) B			(9,111) B

Detail Type: G

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/8,665B; /9,111B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURE, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 8,665; FY19: 9,111) SEE TRN313 SEQ. NO. 10-001.</p>			8,665 B			9,111 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 25-001.</p>			9,500 B			9,500 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/39,000B; /39,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (39,000) SEE TRN301 SEQ. NO. 26-001.					39,000 B	39,000 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN313/CD). (/615,000B; /615,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (615,000)					615,000 B	615,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN313/CD). (/26,062B; /36,209B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209)			26,062 B			36,209 B
	TOTAL BUDGET CHANGES			(406,527) B			(396,380) B
	BUDGET TOTALS	2.00	0.00	1,376,431 B	2.00	0.00	1,386,578 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	4,495,070 B	18.00	0.00	4,495,070 B
	BASE APPROPRIATIONS	18.00	0.00	4,495,070	18.00	0.00	4,495,070

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAHULUI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,100B; /28,100B)			28,100 B			28,100 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,748,235B; /-1,748,235B)			(1,748,235) B			(1,748,235) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/-114,035B; /-119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -114,035; FY19: -119,786) SEE TRN313 SEQ. NO. 10-002.			(114,035) B			(119,786) B

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/114,035B; /119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 114,035; FY19: 119,786) SEE TRN331 SEQ. NO. 10-001.</p>					114,035 B	119,786 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER. (/8,000B; /8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (8,000) SEE TRN301 SEQ. NO. 27-001.</p>					8,000 B	8,000 B

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN331 SEQ. NO. 28-001.			9,500 B			9,500 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION MAINTENANCE SURVEILLANCE SYSTEM. (/5,000B; /5,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (5,000) SEE TRN301 SEQ. NO. 29-001.			5,000 B			5,000 B

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/54,500B; /54,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,500) SEE TRN301 SEQ. NO. 20-101.</p>					54,500 B	54,500 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,230,000B; /1,580,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORATION OF SPECIAL MAINTENANCE FUND (FY18: 1,230,000; FY19: 1,580,000)</p>					1,230,000 B	1,580,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/209,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SIX-TON TELEHANDLER FORKLIFT (209,000)					209,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/16,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SEVEN-TON DECK OVER TILT TRAILER (16,000)					16,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/129,536B; /146,396B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 129,536; FY19: 146,396)			129,536 B			146,396 B
	TOTAL BUDGET CHANGES			(58,599) B			83,261 B
	BUDGET TOTALS	18.00	0.00	4,436,471 B	18.00	0.00	4,578,331 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	42,519 B	0.00	0.00	42,519 B
	BASE APPROPRIATIONS	0.00	0.00	42,519	0.00	0.00	42,519

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT HANA HARBOR.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B)			(30,000) B			(30,000) B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (30,000)			30,000 B			30,000 B

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	42,519 B	0.00	0.00	42,519 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	598,455 B	1.00	0.00	598,455 B
	BASE APPROPRIATIONS	1.00	0.00	598,455	1.00	0.00	598,455

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAUNAKAKAI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,676B; /1,676B)			1,676 B			1,676 B
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Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-465,000B; /-465,000B)			(465,000) B			(465,000) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/32,006B; /35,383B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 32,006; FY19: 35,363) SEE TRN301 SEQ. NO. 21-101.			32,006 B			35,383 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE. (/20,000B; /20,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE (20,000)</p> <p>SEE TRN301 SEQ. NO. 22-101.</p>					20,000 B	20,000 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/650,000B; /650,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE (650,000)</p>					650,000 B	650,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/9,704B; /10,710B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 9,704; FY19: 10,710)			9,704 B			10,710 B
	TOTAL BUDGET CHANGES			248,386 B			252,769 B
	BUDGET TOTALS	1.00	0.00	846,841 B	1.00	0.00	851,224 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	465,000 B	0.00	0.00	465,000 B
	BASE APPROPRIATIONS	0.00	0.00	465,000	0.00	0.00	465,000

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT KAUMALAPAU HARBOR.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-450,000B; /-450,000B)			(450,000) B			(450,000) B
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Detail Type: G

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/4,555B; /4,790B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 4,555; FY19: 4,790)</p> <p>SEE TRN301 SEQ. NO. 23-101.</p>			4,555 B			4,790 B
40-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR AND ADD (1) PERMANENT POSITION FOR KAUMALAPAU HARBOR (TRN351/CF). (1.00/27,408B; 1.00/54,816B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT III SR (FY18: 17,130; FY19: 34,260) FRINGE BENEFITS (FY18: 10,278; FY19: 20,556)</p> <p>SEE TRN303 SEQ. NO. 23-001.</p>	1.00		27,408 B	1.00		54,816 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN351 KAUMALAPAU HARBOR
Structure #: 030210000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/400,000B; /400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (400,000)			400,000 B			400,000 B
	TOTAL BUDGET CHANGES	1.00		(18,037) B	1.00		9,606 B
	BUDGET TOTALS	1.00	0.00	446,963 B	1.00	0.00	474,606 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	3,446,541 B	15.00	0.00	3,446,541 B
	BASE APPROPRIATIONS	15.00	0.00	3,446,541	15.00	0.00	3,446,541

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT NAWILIWILI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,439B; /70,439B)			70,439 B			70,439 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,453,525B; /-1,453,525B)			(1,453,525) B			(1,453,525) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 24-101.			9,500 B			9,500 B

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/10,000B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM (10,000) SEE TRN301 SEQ. NO. 25-101.</p>					10,000 B	10,000 B
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (/133,629B; /133,629B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,629) SEE TRN301 SEQ. NO. 22-001.</p>					133,629 B	133,629 B

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
40-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/70,455B; /76,770B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ELECTRICITY (-55,100) HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 125,555; FY19: 131,870)</p> <p>SEE TRN301 SEQ. NO. 40-001.</p>					70,455 B	76,770 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/2,480,000B; /1,280,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 2,480,000; FY19: 1,280,000)</p>					2,480,000 B	1,280,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG). (/50,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TILT BED TRUCK (50,000)			50,000			B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/20,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTORIZED CART (20,000)			20,000			B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MINI LOADER BACKHOE (45,000)			45,000 B			
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495)			139,232 B			181,495 B
TOTAL BUDGET CHANGES				1,574,730 B			308,308 B
BUDGET TOTALS		15.00	0.00	5,021,271 B	15.00	0.00	3,754,849 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	415,660 B	1.00	0.00	415,660 B
	BASE APPROPRIATIONS	1.00	0.00	415,660	1.00	0.00	415,660

- 1

OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
OF THE STATE BY PROVIDING AND MAINTAINING
COMMERCIAL HARBOR FACILITIES AND SUPPORTING
SERVICES AT PORT ALLEN HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/6,741B; /6,741B)			6,741 B			6,741 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-265,000B; /-265,000B)			(265,000) B			(265,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/-6,532B; /-6,868B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -6,532; FY19: FY19: -6,868) SEE TRN363 SEQ. NO. 10-002.			(6,532) B			(6,868) B

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/6,532B; /6,868B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 6,532; FY19: 6,868)</p> <p>SEE TRN363 SEQ. NO. 10-001.</p>					6,532 B	6,868 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/300,000B; /300,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (300,000)</p>					300,000 B	300,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484)			16,439 B			20,484 B
	TOTAL BUDGET CHANGES			58,180 B			62,225 B
	BUDGET TOTALS	1.00	0.00	473,840 B	1.00	0.00	477,885 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	0.00	65,881,614 B	77.00	0.00	65,881,614 B
	BASE APPROPRIATIONS	77.00	0.00	65,881,614	77.00	0.00	65,881,614

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	B		1.00	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/148,128B; /148,128B)			148,128 B			148,128 B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/-3,800,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSFERS TO SPECIAL - FUNDS FROM DEBT SERVICES TO EQUIPMENT PURPOSE TO ENHANCE HARBORS COMPREHENSIVE INFORMATION DATABASE SYSTEM (- 3,800,000) SEE TRN395 SEQ. NO. 10-002.			(3,800,000) B			

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/3,800,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE (3,800,000) SEE TRN395 SEQ. NO. 10-001.			3,800,000			B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND ARCHITECTURAL SERVICES (TRN395/CB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL FEES (200,000)			200,000			B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNDERWATER AND SUPERSTRUCTURE PIER INSPECTIONS (TRN395/CB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING SERVICES (200,000)			200,000 B			200,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)			36,000 B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)			36,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/643,527B; /732,403B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 643,527; FY19: 732,403)			643,527	B
					732,403 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISALS (TRN395/CB). (/60,000B; /60,000B) ***** DETAIL OF GOVERNOR'S REQUEST: APPRAISERS FEES (60,000)			60,000	B	60,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHICAL INFORMATION SYSTEM SERVICES (85,000) ASSET MANAGEMENT SYSTEM SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM DATA COLLECTION SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM SOFTWARE LICENSE (72,500) ASSET MANAGEMENT SYSTEM SOFTWARE LICENSE (15,000) GOVERNMENT PRIVATE CLOUD SERVERS AND ASSOCIATED SERVICES (10,000) PORTABLE DEVICES DATA PLAN (2,000)			384,500	B	384,500	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		1.00	1,708,155 B		1.00	1,725,031 B
	BUDGET TOTALS	77.00	1.00	67,589,769 B	77.00	1.00	67,606,645 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		209.00	0.00	106,678,552 B	209.00	0.00	106,678,552 B
	BASE APPROPRIATIONS	209.00	0.00	106,678,552	209.00	0.00	106,678,552

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF OAHU BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/693,104B; /693,104B)			693,104 B			693,104 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-36,128,874B; /-36,128,874B)			(36,128,874) B			(36,128,874) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/-2,890,538B; /-2,890,538B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,890,538) SEE TRN501 SEQ. NO. 10-002.			(2,890,538) B			(2,890,538) B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (2,890,538)</p> <p>SEE TRN501 SEQ. NO. 10-001.</p>					2,890,538 B	2,890,538 B
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/-602,891B; /B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-602,891)</p> <p>SEE TRN501 SEQ. NO. 11-002.</p>					(602,891) B	

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/602,891B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (602,891) SEE TRN501 SEQ. NO. 11-001.</p>			602,891			B
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/B; /-354,010B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-354,010) SEE TRN501 SEQ. NO. 12-002.</p>						(354,010) B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
12-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS (TRN501/DC). (/B; /354,010B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (354,010)</p> <p>SEE TRN501 SEQ. NO. 12-001.</p>					354,010 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/-233,554B; /-239,485B)</p> <p>***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485)</p> <p>SEE TRN511 SEQ. NO. 20-001.</p>			(233,554) B		(239,485) B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/-174,720B; /-176,743B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -174,720; FY19: -176,743) SEE TRN531 SEQ. NO. 20-001.			(174,720) B			(176,743) B
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/-130,912B; /-134,501B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -130,912; FY19: -134,501) SEE TRN561 SEQ. NO. 20-001.			(130,912) B			(134,501) B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/1,560,000B; /1,566,777B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,560,000; FY19: 1,566,777)</p> <p>SEE TRN595 SEQ. NO. 26-001.</p>					1,560,000 B	1,566,777 B
24-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/517,374B; /517,374B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (517,374)</p> <p>SEE TRN595 SEQ. NO. 27-001.</p>					517,374 B	517,374 B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
25-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /178,353B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT (178,353)</p> <p>SEE TRN595 SEQ. NO. 28-001.</p>					178,353 B
26-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/451,181B; /451,181B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (451,181)</p> <p>SEE TRN595 SEQ. NO. 29-001.</p>			451,181 B		451,181 B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
27-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/140,000B; /140,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (140,000) SEE TRN595 SEQ. NO. 29-101.</p>					140,000 B	140,000 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/865,289B; /865,289B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289)</p>					865,289 B	865,289 B

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (35,471,500)			35,471,500 B			35,471,500 B
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL MANAGEMENT CENTER (TRN501/DC). (2.00/103,220B; 2.00/206,441B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#991701; #991702; FY18: 31,374; FY19: 62,748 EACH) OVERTIME (FY18: 2,824; FY19: 5,647) FRINGE BENEFITS (FY18: 37,649; FY19: 75,298) 6-MONTH DELAY IN HIRE.	2.00		103,220 B	2.00		206,441 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH MOTOR VEHICLE (TRN501/DC). (/40,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PASSENGER VEHICLE (40,000)			40,000 B			
	TOTAL BUDGET CHANGES	2.00		3,173,608 B	2.00		3,410,416 B
	BUDGET TOTALS	211.00	0.00	109,852,160 B	211.00	0.00	110,088,968 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,500,000 A	0.00	0.00	1,500,000 A
		131.00	0.00	27,322,054 B	131.00	0.00	27,322,054 B
	BASE APPROPRIATIONS	131.00	0.00	28,822,054	131.00	0.00	28,822,054

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/281,446B; /281,446B)			281,446 B			281,446 B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,500,000A; /-1,500,000A) (/-12,060,310B; /-12,060,310B)			(1,500,000) A			(1,500,000) A
				(12,060,310) B			(12,060,310) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/-444,056B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-444,056) SEE TRN511 SEQ. NO. 10-002.			(444,056) B			

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/444,056B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (444,056) SEE TRN511 SEQ. NO. 10-001.</p>			444,056 B			
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN511/DD). (/-100,833B; /-100,833B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-100,833) SEE TRN511 SEQ. NO. 11-002.</p>			(100,833) B			(100,833) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
11-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** DETAIL OF GOVERNOR'S REQUEST: JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (100,833) SEE TRN511 SEQ. NO. 11-001.</p>					100,833 B	100,833 B
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/B; /-198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-198,481) SEE TRN511 SEQ. NO. 12-002.</p>						(198,481) B

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
12-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/B; /198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (198,481) SEE TRN511 SEQ. NO. 12-001.</p>					198,481 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/233,554B; /239,485B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 233,554; FY19: 239,485) SEE TRN501 SEQ. NO. 20-001.</p>			233,554 B		239,485 B

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /103,307B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 103,307) SEE TRN595 SEQ. NO. 20-101.			100,000 B			103,307 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /6,221B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,221) SEE TRN595 SEQ. NO. 21-101.						6,221 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/482,750B; /482,750B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750)			482,750 B			482,750 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (12,060,310)			12,060,310 B			12,060,310 B
TOTAL BUDGET CHANGES				(1,500,000) A 1,097,750 B			(1,500,000) A 1,113,209 B
BUDGET TOTALS		0.00	0.00	A	0.00	0.00	A
		131.00	0.00	28,419,804 B	131.00	0.00	28,435,263 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	0.00	31,147,723 B	89.00	0.00	31,147,723 B
	BASE APPROPRIATIONS	89.00	0.00	31,147,723	89.00	0.00	31,147,723

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
AND MAINTAINING HIGHWAYS.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 B 1.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/185,284B; /185,284B)			185,284 B			185,284 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-14,898,030B; /-14,898,030B)			(14,898,030) B			(14,898,030) B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/-235,276B; /-235,276B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276) SEE TRN531 SEQ. NO. 10-002.</p>					(235,276) B	(235,276) B
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/235,276B; /235,276B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (235,276) SEE TRN531 SEQ. NO. 10-001.</p>					235,276 B	235,276 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL). (/B; /-74,839B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-74,839) SEE TRN531 SEQ. NO. 11-002.						(74,839) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL). (/B; /74,839B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (74,839) SEE TRN531 SEQ. NO. 11-001.						74,839 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
11-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/B; /-9,681B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-9,681)</p> <p>SEE TRN531 SEQ. NO. 11-102.</p>					(9,681) B
11-102	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/B; /9,681B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,681)</p> <p>SEE TRN531 SEQ. NO. 11-101.</p>					9,681 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN531/DF). (/B; /-11,397B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-11,397) SEE TRN531 SEQ. NO. 12-002.</p>						(11,397) B
12-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN531/DF). (/B; /11,397B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (11,397) SEE TRN531 SEQ. NO. 12-001.</p>						11,397 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
13-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-3,012B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,012) SEE TRN531 SEQ. NO. 13-002.</p>						(3,012) B
13-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /3,012B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (3,012) SEE TRN531 SEQ. NO. 13-002.</p>						3,012 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
14-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/-1,439B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-1,439) SEE TRN531 SEQ. NO. 14-002.</p>					(1,439) B
14-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/1,439B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (1,439) SEE TRN531 SEQ. NO. 14-001.</p>					1,439 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/-36,118B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-36,118) SEE TRN531 SEQ. NO. 15-002.</p>			(36,118)			B
15-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/36,118B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (36,118) SEE TRN531 SEQ. NO. 15-001.</p>			36,118			B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
16-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/-8,497B; /-8,497B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-8,497) SEE TRN531 SEQ. NO. 16-002.</p>					(8,497) B	(8,497) B
16-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/8,497B; /8,497B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (8,497) SEE TRN531 SEQ. NO. 16-001.</p>					8,497 B	8,497 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
17-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-28,859B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-28,859) SEE TRN531 SEQ. NO. 17-002.</p>					(28,859) B
17-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /28,859B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (28,859) SEE TRN531 SEQ. NO. 17-001.</p>					28,859 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
18-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,973B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-6,973) SEE TRN531 SEQ. NO. 18-002.</p>						(6,973) B
18-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /6,973B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (6,973) SEE TRN531 SEQ. NO. 18-001.</p>						6,973 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
19-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-58,734B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-58,734) SEE TRN531 SEQ. NO. 19-002.</p>					(58,734) B
19-002	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /58,734B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (58,734) SEE TRN531 SEQ. NO. 19-001.</p>					58,734 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/174,720B; /176,743B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 174,720; FY19: 176,743) SEE TRN501 SEQ. NO. 20-001.</p>					174,720 B	176,743 B
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /5,448B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,448) SEE TRN595 SEQ. NO. 20-001.</p>						5,448 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/405,354B; /B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (405,354)</p> <p>SEE TRN595 SEQ. NO. 21-001.</p>					405,354 B
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /13,997B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (13,997)</p> <p>SEE TRN595 SEQ. NO. 22-001.</p>					13,997 B

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MAUI DISTRICT OFFICE (TRN531/DF). (/275,749B; /275,749B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (275,749)			275,749 B			275,749 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MAUI DISTRICT OFFICE (TRN531/DF). (/10,148,030B; /9,398,030B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 10,148,030; FY19: 9,398,030)			10,148,030 B			9,398,030 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR LANAI DISTRICT OFFICE (TRN531/DL). (/22,108B; /22,108B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (22,108)			22,108	B	22,108	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR LANAI DISTRICT OFFICE (TRN531/DL). (/650,000B; /4,525,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 650,000; FY19: 4,525,000)			650,000	B	4,525,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/54,642B; /54,642B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (54,642)			54,642 B			54,642 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/4,100,000B; /975,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 4,100,000; FY19: 975,000)			4,100,000 B			975,000 B
TOTAL BUDGET CHANGES			1.00	1,117,857 B		1.00	733,971 B
BUDGET TOTALS		89.00	1.00	32,265,580 B	89.00	1.00	31,881,694 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		51.00	0.00	16,535,002	B	51.00	0.00	16,535,002	B
	BASE APPROPRIATIONS	51.00	0.00	16,535,002		51.00	0.00	16,535,002	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/110,170B; /110,170B)			110,170	B			110,170	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-9,313,160B; /-9,313,160B)			(9,313,160) B			(9,313,160) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/-134,444B; /-134,444B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-134,444) SEE TRN561 SEQ. NO. 10-002.			(134,444) B			(134,444) B

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (134,444) SEE TRN561 SEQ. NO. 10-001.			134,444 B			134,444 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN561/DG). (/-448,366B; /-346,779B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: -448,366; FY19: -346,779) SEE TRN561 SEQ. NO. 11-002.			(448,366) B			(346,779) B

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
11-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN561/DG). (/448,366B; /346,779B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY18: 448,366; FY19: 346,779) SEE TRN561 SEQ. NO.11-001.</p>					448,366 B	346,779 B
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/130,912B; /134,501B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 130,912; FY19: 134,501) SEE TRN501 SEQ. NO. 22-001.</p>					130,912 B	134,501 B

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /101,795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 101,795) SEE TRN595 SEQ. NO. 24-001.</p>					100,000 B	101,795 B
22-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/800,000B; /800,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (800,000) SEE TRN595 SEQ. NO. 23-001.</p>					800,000 B	800,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
23-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /8,295B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (8,295) SEE TRN595 SEQ. NO. 25-001.</p>					8,295 B
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/239,163B; /239,163B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163)</p>			239,163 B		239,163 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (8,513,160)			8,513,160 B			8,513,160 B
	TOTAL BUDGET CHANGES			580,245 B			593,924 B
	BUDGET TOTALS	51.00	0.00	17,115,247 B	51.00	0.00	17,128,926 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	108,552,894 B	105.00	0.00	108,552,894 B
		0.00	0.00	7,051,750 N	0.00	0.00	7,051,750 N
	BASE APPROPRIATIONS	105.00	0.00	115,604,644	105.00	0.00	115,604,644

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

2-001 EXECUTIVE BUDGET PREP:
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

	1.00	N	1.00	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/560,113B; /560,113B) (/1,996N; /1,996N)			560,113 B			560,113 B
				1,996 N			1,996 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,120,500B; /-2,120,500B)			(2,120,500) B			(2,120,500) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/-118,301N; /-118,301N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301) SEE TRN595 SEQ. NO 10-002.					(118,301) N	(118,301) N
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/118,301N; /118,301N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (118,301) SEE TRN595 SEQ. NO 10-001.					118,301 N	118,301 N

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/-120,000N; /-120,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,000)			(120,000) N			(120,000) N
	SEE TRN595 SEQ. NO 11-002.						
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SAFE RIDE TO SCHOOL PROGRAM (120,000)			120,000 N			120,000 N
	SEE TRN595 SEQ. NO 11-001.						

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
12-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/-230,240B; /-316,550B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -230,240; FY19: -316,550) SEE TRN595 SEQ. NO. 12-002.</p>					(230,240) B	(316,550) B
12-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /316,550B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: 230,240; FY19: 316,550) SEE TRN595 SEQ. NO. 12-001.</p>					230,240 B	316,550 B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-5,448B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,448)</p> <p>SEE TRN531 SEQ. NO. 21-001.</p>						(5,448) B
20-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/-100,000B; /-103,307B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -103,307)</p> <p>SEE TRN511 SEQ. NO. 21-001.</p>			(100,000) B			(103,307) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/-405,354B; /B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-405,354)</p> <p>SEE TRN531 SEQ. NO. 22-001.</p>					(405,354) B
21-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,221B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221)</p> <p>SEE TRN511 SEQ. NO. 22-001.</p>					(6,221) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
22-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997)</p> <p>SEE TRN531 SEQ. NO. 23-001.</p>					(13,997) B
22-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/-35,400B; /-31,200B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -35,400; FY19: -31,200)</p> <p>SEE TRN597 SEQ. NO. 20-001.</p>			(35,400) B		(31,200) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/-800,000B; /-800,000B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-800,000)</p> <p>SEE TRN561 SEQ. NO. 22-001.</p>					(800,000) B	(800,000) B
23-101	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/-17,500B; /B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500)</p> <p>SEE TRN597 SEQ. NO. 21-001.</p>					(17,500) B	

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
24-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/-100,000B; /-101,795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -101,795) SEE TRN561 SEQ. NO. 21-001.</p>					(100,000) B	(101,795) B
25-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /-8,295B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,295) SEE TRN561 SEQ. NO. 23-001.</p>						(8,295) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
26-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/-1,560,000B; /-1,566,777B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,560,000; FY19: -1,566,777) SEE TRN501 SEQ. NO. 23-001.</p>			(1,560,000) B			(1,566,777) B
27-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/-517,374B; /-517,374B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-517,374) SEE TRN501 SEQ. NO. 24-001.</p>			(517,374) B			(517,374) B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
28-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /-178,353B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353)</p> <p>SEE TRN501 SEQ. NO. 25-001.</p>					(178,353) B
29-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/-451,181B; /-451,181B)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-451,181)</p> <p>SEE TRN501 SEQ. NO. 26-001.</p>			(451,181) B		(451,181) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
29-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/-140,000B; /-140,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-140,000) SEE TRN501 SEQ. NO. 27-001.			(140,000) B			(140,000) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED STATE AND FEDERAL EXPENDITURE AUTHORITY (TRN595/DB). (/B; /-19,054,798B) (/-61,828N; /-61,828N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -61,828N; FY19: - 19,054,798B/-61,828N)			(61,828) N			(19,054,798) B (61,828) N

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FIVE-PERCENT SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/610,452B; /1,629,384B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE (FY18: 610,452; FY19: 1,629,384)</p>			610,452	B	1,629,384	B
101-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM SURCHARGE (TRN595/DB). (/5,179B; /5,179B) ***** FROM SAFE ROUTES TO SCHOOL PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE SAFE ROUTES TO SCHOOL PROGRAM (5,179)</p>			5,179	B	5,179	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947)			688,947 B			688,947 B

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB). (10.00/689,152B; 10.00/1,243,998B) (/N; /216,000N)	10.00		689,152 B	10.00		1,243,998 B
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#991703; FY18: 48,666; FY19: 97,332) (1) PERM SECRETARY III SR16 (#991704; FY18: 18,528; FY19: 37,056) (1) PERM OFFICE ASSISTANT IV SR09 (#991705; FY18: 14,106; FY19: 28,212) (2) PERM ENGINEER (CIVIL) VI SR28 (#991706; #991707; FY18: 34,770; FY19: 69,540 EACH) (1) PERM ENGINEER (CIVIL) IV SR24 (#991710; FY18: 28,584; FY19: 57,168) (2) PERM ENGINEER (CIVIL) V, SR26 (#991708; #991709; FY18: 30,912; FY19: 61,824 EACH) (2) PERM ENGINEER (ELECTRICAL) IV, SR24 (#991711; #991712; FY18: 28,584; FY19: 57,168 EACH) OVERTIME (FY18: 26,857; FY19: 53,715) DIFFERENTIAL (FY18: 24,524; FY19: 49,047) FRINGE BENEFITS (FY18: 179,050; FY18: 358,099) OTHER CURRENT EXPENSES (FY18: 121,305B; FY19: 186,305B/216,000N) (14) COMPUTERS (FY18: 2,500 EACH) (4) VISUAL DISPLAYS (FY18: 1,000 EACH)						216,000 N
	6-MONTH DELAY IN HIRE.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS PROGRAM ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (TRN595/DB) (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS PROGRAM (1,000,000)			1,000,000 A			1,000,000 A
	TOTAL BUDGET CHANGES	10.00	1.00	1,000,000 A (3,693,466) B (59,832) N	10.00	1.00	1,000,000 A (20,971,625) B 156,168 N
	BUDGET TOTALS	0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
		115.00	0.00	104,859,428 B	115.00	0.00	87,581,269 B
		0.00	1.00	6,991,918 N	0.00	1.00	7,207,918 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.20	0.00	10,491,989 B	34.20	0.00	10,491,989 B
		6.00	0.00	4,531,000 N	6.00	0.00	4,531,000 N
		0.80	0.00	745,734 P	0.80	0.00	745,734 P
	BASE APPROPRIATIONS	41.00	0.00	15,768,723	41.00	0.00	15,768,723

- 1

OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/153,124B; /153,124B)			153,124 B			153,124 B
	(/16,963N; /16,963N)			16,963 N			16,963 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/-6,342B; /-6,342B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,342) SEE TRN597 SEQ. NO. 10-002.</p>					(6,342) B	(6,342) B
10-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/6,342B; /6,342B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (6,342) SEE TRN597 SEQ. NO. 10-001.</p>					6,342 B	6,342 B

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
11-001	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/-30,207B; /-30,207B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-30,207) SEE TRN597 SEQ. NO. 11-002.</p>			(30,207)	B	(30,207)	B
11-002	<p>EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (TRN597/AB). (/30,207B; /30,207B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207) SEE TRN597 SEQ. NO. 11-001.</p>			30,207	B	30,207	B

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019				
		Perm	Temp	Perm	Temp	Amt		
20-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/35,400B; /31,200B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 35,400; FY19: 31,200) SEE TRN595 SEQ. NO. 22-101.</p>					35,400 B		31,200 B
21-001	<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/17,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (17,500) SEE TRN595 SEQ. NO. 23-101.</p>					17,500 B		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED FEDERAL EXPENDITURE AUTHORITY IN HIGHWAYS SAFETY (TRN597/AB). (/-730,259N; /-730,259N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-730,259)			(730,259) N			(730,259) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/9,255P; /9,255P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255)			9,255 P			9,255 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN597 HIGHWAYS SAFETY
Structure #: 030308000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE CIVIL IDENTIFICATION PROGRAM SURCHARGE (TRN597/AB). (/26,081B; /26,081B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE ADDITIONAL FUNDS (26,081)			26,081 B			26,081 B
	TOTAL BUDGET CHANGES			232,105 B (713,296) N			210,405 B (713,296) N
				9,255 P			9,255 P
	BUDGET TOTALS	34.20	0.00	10,724,094 B	34.20	0.00	10,702,394 B
		6.00	0.00	3,817,704 N	6.00	0.00	3,817,704 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,842,173 B	0.00	0.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	0.00	1,842,173	0.00	0.00	1,842,173
- 1	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.						
2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	B		1.00	B
	TOTAL BUDGET CHANGES		1.00	B		1.00	B
	BUDGET TOTALS	0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		108.00	0.00	18,180,916 B	108.00	0.00	18,180,916 B
		1.00	0.00	8,506,808 N	1.00	0.00	8,506,808 N
		0.00	0.00	423,067 R	0.00	0.00	423,067 R
	BASE APPROPRIATIONS	109.00	0.00	27,110,791	109.00	0.00	27,110,791

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

2-001 EXECUTIVE BUDGET PREP:
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/172,125B; /172,125B) (/998N; /998N)			172,125 B		172,125 B	
				998 N		998 N	
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL AWARDS (TRN995/AA). (/1,405,523N; /1,687,923N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,405,523; FY19: 1,687,923)			1,405,523 N		1,687,923 N	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED BUDGET-TO-ACTUALS REPORTING (TRN995/AA). (/175,000B; /65,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 125,000; FY19: 50,000) SOFTWARE MAINTENANCE (FY18: 50,000; FY19: 15,000) \$25,000 NON-RECURRING.			175,000 B			65,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALIAMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (11,000) EQUIPMENT PARTS (4,000)			15,000 B			15,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT (TRN995/AA). (/B; /216,000B) ***** DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (216,000) \$216,000 NON-RECURRING.					216,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DOCUMENT TRACKING SYSTEM (TRN995/AA). (/614,400B; /100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 614,000; FY19: 100,000) \$50,000 NON-RECURRING.			614,400	B	100,000	B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS REFRESH (TRN995/AA). (/4,268,600B; /1,350,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DISASTER RECOVERY CONSULTANTS (FY18: 3,993,600) TRAINING (FY18: 50,000; FY19: 25,000) CONFERENCES AND TRAVEL (25,000) CONSULTANTS TO ASSIST WITH TWO SITE SETUP (FY18: 200,000) SOFTWARE (FY19: 300,000) HARDWARE (FY19: 1,000,000) \$1,090,000 NON-RECURRING.</p>			4,268,600 B			1,350,000 B
106-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR FIREWALL UPGRADE PROJECT (TRN995/AA). (/B; /90,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HARDWARE/SOFTWARE/INSTALLATION (90,000) \$90,000 NON-RECURRING.</p>						90,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION NETWORK INTERNET FIBER PROJECT (TRN995/AA). (/268,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (268,000)			268,000			B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR BACKUP TAPE LIBRARY HARDWARE REPLACEMENT PROJECT (TRN995/AA). (/150,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: HARDWARE INSTALLATION (150,000)			150,000			B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY OUTREACH AND GOVERNMENT AFFAIRS CONSULTANT SERVICES (TRN995/AA). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)					500,000 B	500,000 B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND QUARTERLY ENVIRONMENTAL COMPLIANCE INSPECTION AND REVIEW TRAVEL(TRN995/AC). (/8,000B; /8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL (8,000)					8,000 B	8,000 B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AC). (2.00/97,161B; 2.00/194,322B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY18: 28,584 ; FY19: 57168) (1) PERM ENGINEER (ENV) IV SR24 (FY18: 32,142 ; FY19: 64,284) FRINGE BENEFITS (FY18: 36,435; FY19: 72,870) 6-MONTH DELAY IN HIRE.	2.00		97,161 B	2.00		194,322 B
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES (TRN995/AC). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - ENVIRONMENTAL (500,000)			500,000 B			500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED ENTERPRISE BUSINESS CERTIFICATION SOFTWARE (TRN995/AA). (/25,000B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (25,000)			25,000 B			25,000 B
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF DRIVER'S TRAINING MANUAL (TRN995/AA). (/300,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR TRANSLATION SERVICES (300,000)			300,000 B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (TRN995/AA). (/125,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (125,000)			125,000 B			
116-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI METROPOLITAN PLANNING ORGANIZATION (TRN995/AA). (/50,000B; /50,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FUNDING FOR DEPARTMENT OF TRANSPORTATION SHARE OF COSTS TO OAHU METROPOLITAN PLANNING ORGANIZATION AT MAUI PLANNING ORGANIZATION (50,000)			50,000 B			50,000 B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
117-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND COLLECTIVE BARGAINING COSTS (TRN995/AA). (/876,727B; /975,834B) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING INCREASE (FY18: 276,340; FY19: 386,106) FRINGE BENEFITS (FY18: 600,387; FY19: 607,728)			876,727	B	975,834	B
118-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (TRN995/AA). (/473,000B; /695,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL LEGAL SERVICES (FY18: 473,000; FY19: 695,000)			473,000	B	695,000	B

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
119-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE SERVICES AND CLEAN WATER ACT WORK (TRN995/AA). (/9,500B; /16,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HEALTH ENVIRONMENTAL SERVICES (FY18: 9,500; FY19: 16,500)			9,500	B	16,500	B
120-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND DISABLED (TRN995/AA). (/305,285R; /314,443R) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 305,285; FY19: 314,443) \$314,443 NON-RECURRING.			305,285	R	314,443	R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	2.00	8,627,513 B	2.00	2.00	4,972,781 B
				1,406,521 N			1,688,921 N
				305,285 R			314,443 R
	BUDGET TOTALS	110.00	2.00	26,808,429 B	110.00	2.00	23,153,697 B
		1.00	0.00	9,913,329 N	1.00	0.00	10,195,729 N
		0.00	0.00	728,352 R	0.00	0.00	737,510 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	1,500,000 A	0.00	0.00	1,500,000 A
	2,250.70	0.00	937,318,091 B	2,250.70	0.00	937,318,091 B
	7.00	0.00	30,509,358 N	7.00	0.00	30,509,358 N
	0.00	0.00	423,067 R	0.00	0.00	423,067 R
	0.80	0.00	745,734 P	0.80	0.00	745,734 P
TOTAL DEPARTMENT APPROPRIATIONS	2,258.50	0.00	970,496,250	2,258.50	0.00	970,496,250
DEPARTMENT BUDGET CHANGES			(500,000) A			(500,000) A
	96.00	11.00	42,548,413 B	97.00	11.00	32,384,565 B
		1.00	(1,541,657) N		1.00	(5,682,007) N
			305,285 R			314,443 R
			9,255 P			9,255 P
TOTAL DEPARTMENT BUDGET CHANGES	96.00	12.00	40,821,296	97.00	12.00	26,526,256
DEPARTMENT TOTAL BUDGET	0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
	2,346.70	11.00	979,866,504 B	2,347.70	11.00	969,702,656 B
	7.00	1.00	28,967,701 N	7.00	1.00	24,827,351 N
	0.00	0.00	728,352 R	0.00	0.00	737,510 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT BUDGET	2,354.50	12.00	1,011,317,546	2,355.50	12.00	997,022,506

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3,237.24	0.00	195,571,866 A	3,237.24	0.00	195,571,866 A
		416.25	0.00	361,082,295 B	416.25	0.00	361,082,295 B
		78.06	0.00	6,873,565 N	78.06	0.00	6,873,565 N
		30.25	0.00	65,039,713 W	30.25	0.00	65,039,713 W
	BASE APPROPRIATIONS	3,761.80	0.00	628,567,439	3,761.80	0.00	628,567,439

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OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	EXECUTIVE BUDGET PREP: ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		50.75	A		50.75	A
			2.00	B		2.00	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,759,044A; /17,759,044A)			17,759,044 A		17,759,044 A	

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)			(350,000) A			(350,000) A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AE, AND AB TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. ***** DETAIL OF GOVERNOR'S REQUEST: (35.25) UOH100/AB PERM POSITIONS (13.75A/21.5B) (7) UOH100/AE PERM POSITIONS (7A) (1.25) UOH100/AH PERM POSITIONS (1.25A)						

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AE, AND AD TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. ***** DETAIL OF GOVERNOR'S REQUEST: (5) UOH100/AD PERM POSITIONS (5A) (17) UOH100/AF PERM POSITIONS (17A) (21.5) UOH100/AE PERM POSITIONS (21.5B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE.	(6.00)		(630,252) A	(6.00)		(630,252) A
	(-6.00/-630,252A; -6.00/-630,252A) (-5.00/B; -5.00/B)	(5.00)		B	(5.00)		B
	***** (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; -161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; -73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; -120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; - 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; -67,764A) (1) PERM SPECIALIST (#86262; -128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179)						
	SEE UOH900 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	<p>EXECUTIVE REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (-0.50/A; -0.50/A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589)</p> <p>SEE UOH110 SEQ. NO. 20-001.</p>	(.50)		A	(.50)		A

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRANSFER-IN (24.5) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR PUBLIC HEALTH PROGRAM. (24.50/998,579A; 24.50/998,579A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; 35,987) (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; 31,171) (1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529) (1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082) (1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956) (1) PERM SECRETARY II (#34214) (1) PERM ASSISTANT PROFESSOR (#70277; 45,493) (1) PERM ASSISTANT PROFESSOR (#70278) (1) PERM ASSISTANT PROFESSOR (#82080; 46,858) (1) PERM PROFESSOR (#82390; 64,288) (1) PERM PROFESSOR (#82399; 19,280) (1) PERM ASSOCIATE PROFESSOR (#82806; 55,272) (1) PERM ASSOCIATE PROFESSOR (#82975; 74,872) (1) PERM PROFESSOR (#83319; 64,253) (1) PERM PROFESSOR (#83997; 49,000) (1) PERM ASSOCIATE PROFESSOR (#84013; 43,750) (1) PERM ASSOCIATE PROFESSOR (#84197; 67,004) (1) PERM ASSISTANT PROFESSOR (#84572) (1) PERM ASSISTANT PROFESSOR (#84814; 43,368) (1) PERM ASSISTANT PROFESSOR (#84814H) (1) PERM PROFESSOR (#84847; 68,955) (1) PERM ASSISTANT PROFESSOR (#85852; 48,743) (0.75) PERM ASSISTANT PROFESSOR (#84196; 68,138) (0.75) PERM ASSISTANT PROFESSOR (#82856; 54,510) (1) PERM ASSOCIATE PROFESSOR (#82763; 34,070)	24.50		998,579 A	24.50		998,579 A
SEE UOH110 SEQ. NO. 21-001.							

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANCER CENTER CLINICAL TRIALS AND OPERATIONAL SUPPORT (UOH100/AA). (4.00/5,000,000A; 4.00/5,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF CLINICAL AND TRANSLATIONAL RESEARCH (#98500F;178,248) (1) PERM DIRECTOR OF CLINICAL TRIALS OFFICE (#93501F;175,000) (1) PERM CANCER IMMUNOLOGY RESEARCH FACULTY (#98502F;150,000) (1) PERM PHYSICIAN SCIENTISTS/EARLY PHASE TRIALS (#98503F;200,000) SERVICE FOR FEE (100,000) MATERIALS AND SUPPLIES (109,283) UTILITIES AND COMMUNICATION (1,000,000) RENTALS (124,469) REPAIRS AND MAINTENANCE (650,000) MALPRACTICE INSURANCE COSTS (50,000) SHARED RESOURCES SUPPORT (29,000) CLINICAL TRIALS OFFICE SUPPORT (234,000) FACULTY RECRUITMENT START-UPS (2,000,000)	4.00		5,000,000 A	4.00		5,000,000 A
	TOTAL BUDGET CHANGES	22.00 (5.00)	50.75 2.00	22,777,371 A B	22.00 (5.00)	50.75 2.00	22,777,371 A B
	BUDGET TOTALS	3,259.24 411.25 78.06 30.25	50.75 2.00 0.00 0.00	218,349,237 A 361,082,295 B 6,873,565 N 65,039,713 W	3,259.24 411.25 78.06 30.25	50.75 2.00 0.00 0.00	218,349,237 A 361,082,295 B 6,873,565 N 65,039,713 W

Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		243.10	0.00	17,937,727 A	243.10	0.00	17,937,727 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W
	BASE APPROPRIATIONS	243.10	0.00	52,300,223	243.10	0.00	52,300,223

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

2-001	EXECUTIVE BUDGET PREP: ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.50	A		3.50	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,268,722A; /1,268,722A)			1,268,722 A			1,268,722 A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (0.50/A; 0.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589) SEE UOH110 SEQ. NO. 21-001.	0.50		A	0.50		A

Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (24.5) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR PUBLIC HEALTH PROGRAM. (-24.50/-998,579A; -24.50/-998,579A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; - 35,987) (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; - 31,171) (1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529) (1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082) (1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956) (1) PERM SECRETARY II (#34214) (1) PERM ASSISTANT PROFESSOR (#70277; -45,493) (1) PERM ASSISTANT PROFESSOR (#70278) (1) PERM ASSISTANT PROFESSOR (#82080; -46,858) (1) PERM PROFESSOR (#82390; -64,288) (1) PERM PROFESSOR (#82399; -19,280) (1) PERM ASSOCIATE PROFESSOR (#82806; -55,272) (1) PERM ASSOCIATE PROFESSOR (#82975; -74,872) (1) PERM PROFESSOR (#83319; -64,253) (1) PERM PROFESSOR (#83997; -49,000) (1) PERM ASSOCIATE PROFESSOR (#84013; -43,750) (1) PERM ASSOCIATE PROFESSOR (#84197; -67,004) (1) PERM ASSISTANT PROFESSOR (#84572) (1) PERM ASSISTANT PROFESSOR (#84814; -43,368) (1) PERM ASSISTANT PROFESSOR (#84814H) (1) PERM PROFESSOR (#84847; -68,955) (1) PERM ASSISTANT PROFESSOR (#85852; -48,743) (0.75) PERM ASSISTANT PROFESSOR (#84196; -68,138) (0.75) PERM ASSISTANT PROFESSOR (#82856; -54,510) (1) PERM ASSOCIATE PROFESSOR (#82763; -34,070)	(24.50)		(998,579) A	(24.50)		(998,579) A
	SEE UOH100 SEQ. NO. 22-001.						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(24.00)	3.50	270,143 A	(24.00)	3.50	270,143 A
	BUDGET TOTALS	219.10	3.50	18,207,870 A	219.10	3.50	18,207,870 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		550.75	0.00	31,133,744 A	550.75	0.00	31,133,744 A
		95.00	0.00	45,842,307 B	95.00	0.00	45,842,307 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		8.50	0.00	7,261,666 W	8.50	0.00	7,261,666 W
	BASE APPROPRIATIONS	654.25	0.00	84,681,679	654.25	0.00	84,681,679

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO 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.

2-001	EXECUTIVE BUDGET PREP: ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		7.00	A		7.00	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070303000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,947,217A; /2,947,217A) (/800,787B; /800,787B) (/157,177W; /157,177W)			2,947,217 A			2,947,217 A
				800,787 B			800,787 B
				157,177 W			157,177 W
TOTAL BUDGET CHANGES			7.00	2,947,217 A 800,787 B		7.00	2,947,217 A 800,787 B
				157,177 W			157,177 W
BUDGET TOTALS		550.75 95.00	7.00 0.00	34,080,961 A 46,643,094 B 443,962 N	550.75 95.00	7.00 0.00	34,080,961 A 46,643,094 B 443,962 N
		8.50	0.00	7,418,843 W	8.50	0.00	7,418,843 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	978,941 A	0.00	0.00	978,941 A
	BASE APPROPRIATIONS	0.00	0.00	978,941	0.00	0.00	978,941
- 1	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						
2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
	TOTAL BUDGET CHANGES		1.00	A		1.00	A
	BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		221.00	0.00	13,554,552 A	221.00	0.00	13,554,552 A
		0.00	0.00	20,272,479 B	0.00	0.00	20,272,479 B
		0.00	0.00	33,544 N	0.00	0.00	33,544 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	221.00	0.00	35,860,575	221.00	0.00	35,860,575

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	1.50		A	1.50		A
		7.50		B	7.50		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,363,424A; /1,363,424A) (/506,331B; /506,331B) (/768,493N; /768,493N) (/63,139W; /63,139W)			1,363,424 A			1,363,424 A
				506,331 B			506,331 B
				768,493 N			768,493 N
				63,139 W			63,139 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR ACADEMY OF CREATIVE MEDIA. (4.00/410,220A; 4.00/410,220A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM WEST OAHU (#76308, #76310, #76311; 70,008 EACH) (1) PERM WEST OAHU (#80615; 60,180) PERSONAL SERVICES FOR WEST OAHU (140,016) SEE UOH800 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.	4.00		410,220 A	4.00		410,220 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	4.00	1.50	1,773,644	A	4.00	1.50	1,773,644	A
			7.50	506,331	B		7.50	506,331	B
				768,493	N			768,493	N
				63,139	W			63,139	W
	BUDGET TOTALS	225.00	1.50	15,328,196	A	225.00	1.50	15,328,196	A
		0.00	7.50	20,778,810	B	0.00	7.50	20,778,810	B
		0.00	0.00	802,037	N	0.00	0.00	802,037	N
		0.00	0.00	2,063,139	W	0.00	0.00	2,063,139	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,880.00	0.00	121,458,842 A	1,880.00	0.00	121,458,842 A
		48.00	0.00	98,465,109 B	48.00	0.00	98,465,109 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	5,044,753 W	0.00	0.00	5,044,753 W
	BASE APPROPRIATIONS	1,928.50	0.00	229,397,000	1,928.50	0.00	229,397,000

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001	EXECUTIVE BUDGET PREP: ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		54.50	A		54.50	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,929,871A; /11,929,871A) (/1,487,367B; /1,487,367B) (/493,429W; /493,429W)			11,929,871 A			11,929,871 A
				1,487,367 B			1,487,367 B
				493,429 W			493,429 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF CREATIVE MEDIA. (3.00/176,892A; 3.00/176,892A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY COLLEGE - LEEWARD COMMUNITY COLLEGE (#86736; 64,164) (1) PERM COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384) (1) PERM COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344) SEE UOH700 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.	3.00		176,892 A	3.00		176,892 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00	54.50	12,106,763 A	3.00	54.50	12,106,763 A
				1,487,367 B			1,487,367 B
				493,429 W			493,429 W
	BUDGET TOTALS	1,883.00	54.50	133,565,605 A	1,883.00	54.50	133,565,605 A
		48.00	0.00	99,952,476 B	48.00	0.00	99,952,476 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	5,538,182 W	0.00	0.00	5,538,182 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	651,158 A	13.00	0.00	651,158 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	4,764,798	20.00	0.00	4,764,798

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
AND OTHER AQUATIC LIFE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,804A; /63,804A)			63,804 A			63,804 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			63,804 A			63,804 A
	BUDGET TOTALS	13.00	0.00	714,962 A	13.00	0.00	714,962 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		448.00	0.00	52,294,105 A	448.00	0.00	52,294,105 A
		33.00	0.00	16,017,434 B	33.00	0.00	16,017,434 B
		4.00	0.00	957,327 N	4.00	0.00	957,327 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W
	BASE APPROPRIATIONS	500.00	0.00	86,507,739	500.00	0.00	86,507,739

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

2-001 EXECUTIVE BUDGET PREP:
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		4.00		N	4.00		N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,576,651 A			2,576,651 A
	(/2,576,651A; /2,576,651A)			1,126,668 B			1,126,668 B
	(/1,126,668B; /1,126,668B)						
	(/137,548N; /137,548N)			137,548 N			137,548 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DETAIL OF BUDGET PREP: PURCHASE OF SERVICES FOR STATEWIDE SCIENCE FAIR (- 150,000A) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVE (150,000A)						

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF CREATIVE MEDIA. (-7.00/-587,112A; -7.00/-587,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM WEST OAHU (#76308, #76310, #76311; -70,008 EACH) (1) PERM WEST OAHU (#80615; -60,180) (1) PERM COMMUNITY COLLEGE - LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) PERM COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) PERM COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; -55,344) PERSONAL SERVICES FOR WEST OAHU (-140,016) SEE UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.	(7.00)		(587,112) A	(7.00)		(587,112) A

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE. (6.00/630,252A; 6.00/630,252A) (5.00/B; 5.00/B) ***** (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; 161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; 73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; 120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; 67,764A) (1) PERM SPECIALIST (#86262; 128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179) SEE UOH100 SEQ. NO. 20-001.	6.00		630,252 A	6.00		630,252 A
		5.00		B	5.00		B

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE (UOH900). ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ACADEMIC SUPPORT, PBB (300,000) PERSONAL SERVICES FOR STATEWIDE PROGRAM COORDINATOR (DISTANCE EDUCATION) (80,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE COORDINATOR (DISTANCE EDUCATION) (74,028) PERSONAL SERVICES FOR STATEWIDE MARKETING DIRECTOR (DISTANCE EDUCATION) (60,000) PERSONAL SERVICES FOR INSTRUCTIONAL DEVELOPERS (DISTANCE EDUCATION) (150,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE INSTRUCTIONAL DESIGNERS (DISTANCE EDUCATION) (205,344) PERSONAL SERVICES FOR STUDENT SUPPORT SPECIALIST (DISTANCE EDUCATION) (120,000) PERSONAL SERVICES FOR STUDENT WORKERS/ TUTORS/ MENTORS (FY18: 50,000; FY19: 100,000) OFFICE SUPPLIES (10,000) TRAVEL (10,000) ALTERNATIVE DELIVERY GRANT (DISTANCE EDUCATION) (FY18: 100,000; FY19: 200,000) QUALITY MAINTENANCE LICENSING (DISTANCE EDUCATION) (25,000) ON-LINE TUTORING SUPPORT (DISTANCE EDUCATION) (FY18: 50,000; FY19: 150,000) DISTANCE EDUCATION EQUIPMENT (FY18: 266,000)			1,550,372 A			1,484,372 A

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII AND RESEARCH INNOVATION INITIATIVE (UOH900/JC). ***** DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY (#98825F-#98829F; 300,000 EACH) PERSONAL SERVICES FOR (1) DIRECTOR (149,940) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST, SENIOR (91,200) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (82,608) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (76,320) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (60,180) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (CENTER FOR COMMERCIALIZATION) (139,752) PERSONAL SERVICES FOR (1) DIRECTOR OF THE OFFICE OF STRATEGIC RESEARCH ADVANCEMENT (149,940) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT (60,180) PERSONAL SERVICES FOR (3) PROGRAM OFFICER (120,000 EACH) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (29,880) PATENT PROSECUTIONS AND PATENT MAINTENANCE FEES (240,000) MARKETING OF INTELLECTUAL PROPERTY (10,000) DATABASE LICENSING FEE (6,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (10,666) FACULTY RESEARCH DATABASE (100,000) DEVELOPMENT OF RESEARCH AND INNOVATION DATA ANALYTICS INITIATIVE BY AAU AND APLU (150,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (16,666) FACULTY STARTUP PACKAGES (240,000) RECRUITMENT AND RELOCATION (25,000) OPERATING EXPENSES (1,668)	5.00		3,500,000 A	5.00		3,500,000 A

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900). ***** DETAIL OF GOVERNOR'S SYSTEM: PERSONAL SERVICES FOR TITLE IX ADMINISTRATOR (UH MANOA) (70,000) PERSONAL SERVICES FOR TITLE IX INVESTIGATOR (UH MANOA) (180,000) (1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATION), PBB (UH HILO) (#98830F; 60,000) (1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE), PBB (UH HILO) (#98831F; 90,000) (1) PERM COMPLIANCE CASE MANAGER (UH WEST OAHU) (#98832F; 70,000) (4) PERM TITLE IX COORDINATORS (UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH) PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES (320,000) TRAVEL (25,000) COORDINATION (40,000) ADVOCACY (45,000) EXTERNAL SERVICE PROVIDERS (450,000)	7.00		1,850,000 A	7.00		1,850,000 A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900). ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS POSITIONS (9,000,000) OTHER EXPENSES - TO BE DETERMINED (1,000,000)			10,000,000 A			10,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070307000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	11.00		19,520,163 A	11.00		19,454,163 A
		5.00		1,126,668 B	5.00		1,126,668 B
			4.00	137,548 N		4.00	137,548 N
	BUDGET TOTALS	459.00	0.00	71,814,268 A	459.00	0.00	71,748,268 A
		38.00	0.00	17,144,102 B	38.00	0.00	17,144,102 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

Department: UOH

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,593.09	0.00	433,580,935	A	6,593.09	0.00	433,580,935	A
	599.25	0.00	572,555,714	B	599.25	0.00	572,555,714	B
	82.56	0.00	12,736,694	N	82.56	0.00	12,736,694	N
	53.75	0.00	104,185,051	W	53.75	0.00	104,185,051	W
TOTAL DEPARTMENT APPROPRIATIONS	7,328.65	0.00	1,123,058,394		7,328.65	0.00	1,123,058,394	
DEPARTMENT BUDGET CHANGES	16.00	118.25	59,459,105	A	16.00	118.25	59,393,105	A
	0.00	9.50	3,921,153	B	0.00	9.50	3,921,153	B
		4.00	906,041	N		4.00	906,041	N
			713,745	W			713,745	W
TOTAL DEPARTMENT BUDGET CHANGES	16.00	131.75	65,000,044		16.00	131.75	64,934,044	
DEPARTMENT TOTAL BUDGET	6,609.09	118.25	493,040,040	A	6,609.09	118.25	492,974,040	A
	599.25	9.50	576,476,867	B	599.25	9.50	576,476,867	B
	82.56	4.00	13,642,735	N	82.56	4.00	13,642,735	N
	53.75	0.00	104,898,796	W	53.75	0.00	104,898,796	W
TOTAL DEPARTMENT BUDGET	7,344.65	131.75	1,188,058,438		7,344.65	131.75	1,187,992,438	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: G

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289
	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974
	1,804.58	0.00	2,587,609,506	1,804.58	0.00	2,587,609,506
	0.00	0.00	433,067	0.00	0.00	433,067
	0.00	0.00	209,721	0.00	0.00	209,721
	89.00	0.00	527,716,592	89.00	0.00	527,716,592
	217.86	0.00	97,238,957	217.86	0.00	97,238,957
	287.65	0.00	442,052,783	287.65	0.00	442,052,783
	106.00	0.00	20,418,249	106.00	0.00	20,418,249
	0.00	0.00		0.00	0.00	
	414.98	0.00	221,907,427	414.98	0.00	221,907,427
GRAND TOTAL APPROPRIATIONS	45,812.20	0.00	13,702,289,565	45,812.20	0.00	13,702,289,565
TOTAL CHANGES	238.80	2,867.86	341,302,203	258.80	2,870.86	491,977,194
	115.45	214.25	109,358,908	116.45	214.25	35,546,524
	(5.42)	375.12	163,204,950	(5.42)	375.12	233,452,227
			305,285			314,443
	20.00	3.00	2,000,000	20.00	3.00	2,000,000
	(3.00)	12.00	(96,343,703)	(2.00)	12.00	(93,069,247)
	15.50	57.50	3,291,883	15.50	57.50	3,460,550
	1.00	134.50	11,217,797	1.00	134.50	1,214,062
	2.00		(1,136,416)	2.00		(4,396,870)
	2.50	323.94	18,834,571	2.50	317.94	3,903,053
GRAND TOTAL CHANGES	386.83	3,988.17	552,035,478	408.83	3,985.17	674,401,936
GRAND TOTAL BUDGET	35,479.75	2,867.86	7,377,874,492	35,499.75	2,870.86	7,528,549,483
	7,766.63	214.25	2,877,489,882	7,767.63	214.25	2,803,677,498
	1,799.16	375.12	2,750,814,456	1,799.16	375.12	2,821,061,733
	0.00	0.00	738,352	0.00	0.00	747,510
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	86.00	12.00	431,372,889	87.00	12.00	434,647,345
	233.36	57.50	100,530,840	233.36	57.50	100,699,507
	288.65	134.50	453,270,580	288.65	134.50	443,266,845
	108.00	0.00	19,281,833	108.00	0.00	16,021,379
	0.00	0.00		0.00	0.00	
	417.48	323.94	240,741,998	417.48	317.94	225,810,480
GRAND TOTAL BUDGET	46,199.03	3,988.17	14,254,325,043	46,221.03	3,985.17	14,376,691,501