

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	9.00		1,296,844	9.00		1,296,844	B	9.00		1,296,844	B	
			5,500,000			5,500,000	W			5,500,000	W	
	9.00	0.00	6,796,844	9.00	0.00	6,796,844		9.00	0.00	6,796,844		

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OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL 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.

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OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL 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

23,931 23,931 B

23,931 23,931 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/23,931B; /23,931B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/23,931B; /23,931B)

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LEGISLATURE CONCURS.

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100-001

1,500,000 A

5,000,000 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND(AGR101/GA).  
(/5,000,000A; /A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND(AGR101/GA).  
(/5,000,000A; /A)

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LEGISLATURE DOES NOT CONCUR.

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FROM AGRICULTURAL LOAN REVOLVING FUND

FROM AGRICULTURAL LOAN REVOLVING FUND

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (5,000,000)

REDUCE \$3,500,000 IN FY18 AND \$5,000,000 IN FY19 IN GENERAL FUNDS.  
  
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (1,500,000)

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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE  
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Subject Committee: AGR AGRICULTURE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
101-001						A					1,500,000	A
						B					1,500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA). (/2,500,000A; /A) (/2,500,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA). (/2,500,000A; /A) (/2,500,000B; /B) ***** FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE OTHER CURRENT EXPENSES (-1,000,000A/-1,000,000B).  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000A/2,500,000B)					
102-001						W					500,000	500,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR AQUACULTURE LOAN REVOLVING FUND(AGR101/GA). (/500,000W; /500,000W) ***** LEGISLATURE DOES NOT CONCUR.							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)					

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001			20,000			20,000 B			20,000			20,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR101/GA). (/20,000B; /20,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR101/GA). (/20,000B; /20,000B) *****						
LEGISLATURE CONCURS.						FROM AGRICULTURE LOAN RESERVE FUND						
FROM AGRICULTURE LOAN RESERVE FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,000)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (20,000)												

A			1,500,000				<b>CHANGES BY MOF</b>			6,500,000			A
B			43,931			43,931				1,543,931			43,931 B
W										500,000			500,000 W
	0.00	0.00	1,543,931	0.00	0.00	43,931	<b>TOTAL CHANGES</b>	0.00	0.00	8,543,931	0.00	0.00	543,931
A			1,500,000				<b>BUD. TOTALS</b>			6,500,000			A
B	9.00		1,340,775	9.00		1,340,775		9.00		2,840,775	9.00		1,340,775 B
W			5,500,000			5,500,000				6,000,000			6,000,000 W
	9.00		8,340,775	9.00		6,840,775	<b>TOTAL BUDGET</b>	9.00		15,340,775	9.00		7,340,775

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	79.00		5,547,050	79.00		5,547,050	A	79.00		5,547,050	A	
	42.00		8,428,040	42.00		8,428,040	B	42.00		8,428,040	B	
			2,500			2,500	N			2,500	N	
			512,962			512,962	T			512,962	T	
			190,656			190,656	U			190,656	U	
			50,360			50,360	W			50,360	W	
			673,089			673,089	P			673,089	P	
	121.00	0.00	15,404,657	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

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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

5.00 5.00 P

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

5.00 5.00 P

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
4-001			85,679			85,679	A			85,679		85,679	A
			91,062			91,062	B			91,062		91,062	B
			21,439			21,439	U			21,439		21,439	U
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/85,679A; /85,679A) (/91,062B; /91,062B) (/21,439U; /21,439U) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/85,679A; /85,679A) (/91,062B; /91,062B) (/21,439U; /21,439U) *****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
6-001			(51,700)			(51,700)	B			(51,700)		(51,700)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR122/EF). (/-51,700B; /-51,700B) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR122/EF). (/-51,700B; /-51,700B) *****							
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.							
100-001			80,000			80,000	B			80,000		80,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR122/EF). (/80,000B; /80,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR122/EF). (/80,000B; /80,000B) *****							
LEGISLATURE CONCURS.						FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND							
FROM PEST INSPECTION, QUARANTINE, AND ERADICATION SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (80,000)													
A			85,679			85,679	CHANGES BY MOF			85,679		85,679	A
B			119,362			119,362				119,362		119,362	B
U			21,439			21,439				21,439		21,439	U
P	5.00			5.00				5.00			5.00		P
	0.00	5.00	226,480	0.00	5.00	226,480	TOTAL CHANGES	0.00	5.00	226,480	0.00	5.00	226,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	BUD. TOTALS	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp			Perm	Temp	Perm	Temp		
A	79.00		5,632,729	79.00		5,632,729							
B	42.00		8,547,402	42.00		8,547,402							
N			2,500			2,500							
T			512,962			512,962							
U			212,095			212,095							
W			50,360			50,360							
P		5.00	673,089		5.00	673,089		5.00			5.00		673,089
	121.00	5.00	15,631,137	121.00	5.00	15,631,137	<b>TOTAL BUDGET</b>	121.00	5.00	15,631,137	121.00	5.00	15,631,137

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		B	FY2018		Amt	FY2019		B		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	36.32		3,694,907	36.32		3,694,907	B	36.32		3,694,907	36.32		3,694,907	B
	36.32	0.00	3,694,907	36.32	0.00	3,694,907		36.32	0.00	3,694,907	36.32	0.00	3,694,907	

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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

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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

1.25 1.25 B

EXECUTIVE BUDGET PREP:  
ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

98,667 98,667 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/98,667B; /98,667B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/98,667B; /98,667B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		Amt	Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt			Temp	Amt			
100-001							B	0.45		13,829	0.45		27,656 B
EXECUTIVE REQUEST: ADD (0.45) PERMANENT POSITION AND FUNDS FOR JANITORIAL SERVICES FOR RABIES QUARANTINE BRANCH (AGR131/DB). (0.45/13,829B; 0.45/27,656B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (0.45) PERMANENT 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						
101-001			200,000			50,000	B			200,000			50,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FACILITY REPAIRS AND MAINTENANCE(AGR131/DB). (/200,000B; /50,000B) ***** LEGISLATURE DOES NOT CONCUR.  FROM ANIMAL QUARANTINE SPECIAL FUND.  NON-RECURRING AFTER FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: REPAIRS AND MAINTENANCE (FY18: 200,000; FY19: 50,000)  \$50,000 NON-RECURRING.							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)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001			160,000			160,000 B			160,000			160,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR131/DB). (/160,000B; /160,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR131/DB). (/160,000B; /160,000B) *****					
LEGISLATURE CONCURS.							FROM ANIMAL QUARANTINE SPECIAL FUND.					
FROM ANIMAL QUARANTINE SPECIAL FUND.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (160,000)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (160,000)												

CHANGES BY MOF														
B		1.25	458,667		1.25	308,667		0.45	1.25	472,496		0.45	1.25	336,323 B
	0.00	1.25	458,667	0.00	1.25	308,667	<b>TOTAL CHANGES</b>	0.45	1.25	472,496	0.45	1.25	336,323	
<b>BUD. TOTALS</b>														
B	36.32	1.25	4,153,574	36.32	1.25	4,003,574		36.77	1.25	4,167,403	36.77	1.25	4,031,230 B	
	36.32	1.25	4,153,574	36.32	1.25	4,003,574	<b>TOTAL BUDGET</b>	36.77	1.25	4,167,403	36.77	1.25	4,031,230	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR132 ANIMAL DISEASE CONTROL  
Structure #: 0103020200  
Subject Committee: AGR AGRICULTURE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	21.68		1,462,592	21.68		1,462,592	A	21.68		1,462,592	A	
	5.00		281,052	5.00		281,052	B	5.00		281,052	B	
			377,518			377,518	P			377,518	P	
	26.68	0.00	2,121,162	26.68	0.00	2,121,162		26.68	0.00	2,121,162		

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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

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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

2.00 2.00 P

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001 45,741 45,741 A  
5,558 5,558 P

45,741 45,741 A  
5,558 5,558 P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/45,741A; /45,741A)  
(/5,558P; /5,558P)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/45,741A; /45,741A)  
(/5,558P; /5,558P)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
100-001		1.00	26,381		1.00	52,762 P		1.00	26,381		1.00	52,762 P		
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK INSPECTION FOR ANIMAL DISEASE CONTROL (AGR132/DD). (/26,381P; /52,762P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR II SR13 (#98003A; FY18: 16,488; FY19: 32,976) FRINGE BENEFITS (FY18: 9,893; FY19: 19,786)  6-MONTH DELAY IN HIRE						EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK INSPECTION FOR ANIMAL DISEASE CONTROL (AGR132/DD). (/26,381P; /52,762P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR II SR13 (#98003A; FY18: 16,488; FY19: 32,976) FRINGE BENEFITS (FY18: 9,893; FY19: 19,786)  6-MONTH DELAY IN HIRE								
101-001			2,600			2,600 P			2,600			2,600 P		
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR132/DD). (/2,600P; /2,600P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,600)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR132/DD). (/2,600P; /2,600P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,600)								
A			45,741			45,741	<b>CHANGES BY MOF</b>					45,741	A	
P		3.00	34,539		3.00	60,920		3.00	34,539		3.00	60,920	P	
		0.00	3.00	80,280		0.00	3.00	106,661	<b>TOTAL CHANGES</b>		0.00	3.00	80,280	
A	21.68		1,508,333		21.68	1,508,333	<b>BUD. TOTALS</b>				21.68	1,508,333	A	
B	5.00		281,052		5.00	281,052		5.00	281,052		5.00	281,052	B	
P		3.00	412,057		3.00	438,438		3.00	412,057		3.00	438,438	P	
	26.68	3.00	2,201,442		26.68	3.00	2,227,823	<b>TOTAL BUDGET</b>		26.68	3.00	2,201,442		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5.00		374,708	5.00		374,708 A	5.00		374,708	5.00	374,708 A	
	24.50		2,500,055	24.50		2,500,055 B	24.50		2,500,055	24.50	2,500,055 B	
	7.50		1,217,990	7.50		1,217,990 W	7.50		1,217,990	7.50	1,217,990 W	
	37.00	0.00	4,092,753	37.00	0.00	4,092,753	37.00	0.00	4,092,753	37.00	0.00	4,092,753

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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.

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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			25,780			25,780 B			25,780			25,780 B
			11,496			11,496 W			11,496			11,496 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/25,780B; /25,780B)  
(/11,496W; /11,496W)  
\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/25,780B; /25,780B)  
(/11,496W; /11,496W)  
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100-001			26,500			26,500 W			26,500			26,500 W
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EXECUTIVE REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR141/HA).  
(/26,500W; /26,500W)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
FROM IRRIGATION SYSTEM REVOLVING FUND  
  
DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (26,500)

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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			29,000			29,000 B			29,000			29,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR141/HA). (/29,000B; /29,000B) ***** LEGISLATURE CONCURS.  FROM NON-AGRICULTURAL PARK LANDS SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (29,000)							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)					
102-001			39,000			39,000 B			39,000			39,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR141/HA). (/39,000B; /39,000B) ***** LEGISLATURE CONCURS.  FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (39,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
103-001			8,700			8,700 B			8,700			8,700 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR141/HA). (/8,700B; /8,700B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR141/HA). (/8,700B; /8,700B) *****						
LEGISLATURE CONCURS.						FROM AGRICULTURAL PARKS SPECIAL FUND						
FROM AGRICULTURAL PARKS SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,700)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,700)												

CHANGES BY MOF													
B			102,480			102,480			102,480			102,480 B	
W			37,996			37,996			37,996			37,996 W	
	0.00	0.00	140,476	0.00	0.00	140,476	<b>TOTAL CHANGES</b>	0.00	0.00	140,476	0.00	0.00	140,476
A	5.00		374,708	5.00		374,708	<b>BUD. TOTALS</b>	5.00		374,708	5.00		374,708 A
B	24.50		2,602,535	24.50		2,602,535		24.50		2,602,535	24.50		2,602,535 B
W	7.50		1,255,986	7.50		1,255,986		7.50		1,255,986	7.50		1,255,986 W
	37.00		4,233,229	37.00		4,233,229	<b>TOTAL BUDGET</b>	37.00		4,233,229	37.00		4,233,229



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
6-001			(400,000)			(400,000)			(400,000)			(400,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR15/BB). (/-400,000A; /-400,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR15/BB). (/-400,000A; /-400,000A) *****						
100-001			60,000			60,000			60,000			60,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING PROGRAM(AGR15/BB). (/60,000P; /60,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(53,000) MILEAGE (2,000) TRANSPORTATION INTRASTATE(3,500) SUBSISTENCE ALLOWANCE INTRASTATE(500) INDIRECT COST (1,000)							EXECUTIVE REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING PROGRAM(AGR15/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)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001	2.00		226,134	3.00		200,000 A	3.00		200,000	3.00		200,000 A
<p>EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM(AGR151/BB). (3.00/200,000A; 3.00/200,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>REDUCE (1) PERMANENT POSITION AND ADD \$26,134 IN GENERAL FUNDS IN FY18.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM MANAGER (#98004A; FY18: 85,000; FY19: 83,472) (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24 (#98005A; FY18: 30,912; FY19: 61,824) (1) PERM SECRETARY I SR12 (#98021A; FY19: 34,260) TRANSPORTATION, INTRASTATE(FY18: 7,500) SUBSISTENCE ALLOWANCE, INTRASTATE(FY18: 15,000) TRANSPORTATION, INTERSTATE(FY18: 10,000) SUBSISTENCE ALLOWANCE, INTERSTATE(FY18: 20,000) TRAINING (FY18: 7,722) RESEARCH (FY18: 25,000) TESTING/ANALYSIS SERVICE(FY18: 25,000; FY19: 20,444)</p> <p>6-MONTH DELAY IN HIRE</p>							<p>EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM(AGR151/BB). (3.00/200,000A; 3.00/200,000A) *****</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001	1.00		115,772	1.00		115,772 A						A
<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (AGR151/BB). (2.00/258,298A; 2.00/324,796A) ***** LEGISLATURE DOES NOT CONCUR.  ADD (1) PERMANENT POSITION AND \$115,772 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR(#98009A; 83,472) TRANSPORTATION(7,250) SUBSISTENCE (12,500) TRAINING (12,500)  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298A; FY19: -324,796A).  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)  6-MONTH DELAY IN HIRE</p>							<p>EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (AGR151/BB). (2.00/258,298A; 2.00/324,796A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298A; FY19: -324,796A).  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)  6-MONTH DELAY IN HIRE</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001			31,000			31,000 W			31,000			31,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR151/BB). (/31,000W; /31,000W) ***** LEGISLATURE CONCURS.  FROM CERTIFICATION SERVICES REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR151/BB). (/31,000W; /31,000W) ***** FROM CERTIFICATION SERVICES REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)						
104-001			12,600			12,600 B			12,600			12,600 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR151/BB). (/12,600B; /12,600B) ***** LEGISLATURE CONCURS.  FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,600)						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)						
A	3.00		(28,186)	4.00		(54,320) CHANGES BY MOF	3.00		(170,092)	3.00		(170,092) A
B			12,600			12,600			12,600			12,600 B
W		10.00	31,000		10.00	31,000		10.00	31,000		10.00	31,000 W
P			60,000			60,000			60,000			60,000 P
	3.00	10.00	75,414	4.00	10.00	49,280 TOTAL CHANGES	3.00	10.00	(66,492)	3.00	10.00	(66,492)
A	19.00		1,640,793	20.00		1,614,659 BUD. TOTALS	19.00		1,498,887	19.00		1,498,887 A
B	3.00		421,307	3.00		421,307	3.00		421,307	3.00		421,307 B
T			300,000			300,000			300,000			300,000 T
W		10.00	567,020		10.00	567,020		10.00	567,020		10.00	567,020 W
P			138,624			138,624			138,624			138,624 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	22.00	10.00	3,067,744	23.00	10.00	3,041,610	22.00	10.00	2,925,838	22.00	10.00	2,925,838

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR153                      AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: OMH                      OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	3.00		290,617	3.00		290,617 A	3.00		290,617	3.00	290,617 A	
			125,000			125,000 B			125,000		125,000 B	
	3.00	0.00	415,617	3.00	0.00	415,617	3.00	0.00	415,617	3.00	0.00	415,617

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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.

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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                      1.00                      1.00                      A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

1.00                      1.00                      A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

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4-001                      22,296                      22,296 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,296A; /22,296A)

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LEGISLATURE CONCURS.

22,296                      22,296 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,296A; /22,296A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGR153                      AQUACULTURE DEVELOPMENT PROGRAM  
Structure #: 010403000000  
Subject Committee: OMH                      OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001									1,000,000			
EXECUTIVE REQUEST: ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM(AGR153/CD). (/2,000,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM(AGR153/CD). (/2,000,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE REIMBURSEMENT TO PRODUCER FOR FEED (-500,000A) AND FEED DEVELOPER (-500,000A).  DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO PRODUCER FOR FEED (1,000,000) REIMBURSEMENT TO FEED DEVELOPER (1,000,000)					

A		1.00	22,296		1.00	22,296	CHANGES BY MOF		1.00	1,022,296		1.00	22,296	A
		0.00	1.00	22,296	0.00	1.00	TOTAL CHANGES	0.00	1.00	1,022,296	0.00	1.00	22,296	
A	3.00	1.00	312,913	3.00	1.00	312,913	BUD. TOTALS	3.00	1.00	1,312,913	3.00	1.00	312,913	A
B			125,000			125,000				125,000			125,000	B
	3.00	1.00	437,913	3.00	1.00	437,913	TOTAL BUDGET	3.00	1.00	1,437,913	3.00	1.00	437,913	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			150,601			150,601	A			150,601	150,601	A
			500,000			500,000	B			500,000	500,000	B
			3,837,907			3,837,907	W			3,837,907	3,837,907	W
	0.00	0.00	4,488,508	0.00	0.00	4,488,508				0.00	0.00	4,488,508

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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

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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	12.00	12.00	W	12.00	12.00	W
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EXECUTIVE BUDGET PREP:  
ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001	14,124	14,124	W	14,124	14,124	W
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,124W; /14,124W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,124W; /14,124W)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(100,000)			(100,000) A					(100,000) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/ -100,000A; / -100,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR161/KA). (/ -100,000A; / -100,000A) *****					
100-001							W	209,658				209,658 W
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR(5) PERMANENT POSITIONS AND FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/209,658W; /209,658W) ***** LEGISLATURE DOES NOT CONCUR.							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  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM EXECUTIVE ASSISTANT(#119074; 65,000) PERSONAL SERVICES FOR(1) PERM EXECUTIVE DIRECTOR (#102627; 11,100) PERSONAL SERVICES FOR(1) PERM SECRETARY III(#102629; 2,952) PERSONAL SERVICES FOR(1) PERM ADMINISTRATIVE SERVICE OFFICER (#102628; 3,948) PERSONAL SERVICES FOR(1) PERM PROJECT MANAGER (#121289; 4,632) GENERAL ADJUSTMENT(7,543) FRINGE BENEFITS (114,483)  RE-DESCRIBED POSITION (#119074).					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001			60,000			60,000 W			60,000			60,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** LEGISLATURE CONCURS.  FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM ASSET MANAGER (#170031; 37,500) FRINGE BENEFITS (22,500)						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ASSET MANAGER (#170031; 37,500) FRINGE BENEFITS (22,500)						
102-001			30,000			30,000 W			30,000			30,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR161/KA). (/30,000W; /30,000W) ***** LEGISLATURE CONCURS.  FROM WAIAHOLE WATER SYSTEM REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR161/KA). (/30,000W; /30,000W) ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000)						
3000-001			128,563			128,563 W						W
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES FOR(2) POSITIONS.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT PROPERTY MANAGER V (57,168) OFFICE ASSISTANT I(23,184) FRINGE BENEFITS (48,211)						*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
4000-001			110,000			A									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO AINA HO'OKUPU O KILAUEA  *****							*****									
4001-001			90,000			A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII FARMERS UNION FOUNDATION  *****							*****									
A			100,000			(100,000)	<b>CHANGES BY MOF</b>					(100,000)			(100,000)	A
W		12.00	232,687		12.00	232,687			12.00		313,782		12.00		313,782	W
	0.00	12.00	332,687	0.00	12.00	132,687	<b>TOTAL CHANGES</b>			0.00	12.00	213,782	0.00	12.00	213,782	
A			250,601			50,601	<b>BUD. TOTALS</b>					50,601			50,601	A
B			500,000			500,000					500,000			500,000	B	
W		12.00	4,070,594		12.00	4,070,594			12.00		4,151,689		12.00		4,151,689	W
		12.00	4,821,195		12.00	4,621,195	<b>TOTAL BUDGET</b>				12.00	4,702,290		12.00	4,702,290	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	13.00		1,936,755	13.00		1,936,755	A	13.00		1,936,755	A	
			1,620,000			1,620,000	B			1,620,000	B	
			249,280			249,280	N			249,280	N	
	13.00	0.00	3,806,035	13.00	0.00	3,806,035		13.00	0.00	3,806,035		

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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

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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		9,019		9,019	A		9,019		9,019	A
		7,723		7,723	N		7,723		7,723	N

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

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

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LEGISLATURE CONCURS.

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6-001		(300,000)		(300,000)	A		(300,000)		(300,000)	A
		(700,000)		(700,000)	B		(700,000)		(700,000)	B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR17/BE).  
(/-300,000A; /-300,000A)  
(/-700,000B; /-700,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR17/BE).  
(/-300,000A; /-300,000A)  
(/-700,000B; /-700,000B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). (/200,000A; /200,000A) ***** LEGISLATURE CONCURS.						EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). (/200,000A; /200,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (-200,000A).  DETAIL OF GOVERNOR'S REQUEST: CONDUCT AGRICULTURAL SURVEYS(200,000)					

A			(290,981)			(290,981)	<b>CHANGES BY MOF</b>			(290,981)			(290,981)	A
B			(700,000)			(700,000)				(700,000)			(700,000)	B
N			7,723			7,723				7,723			7,723	N
	0.00	0.00	(983,258)	0.00	0.00	(983,258)	<b>TOTAL CHANGES</b>	0.00	0.00	(983,258)	0.00	0.00	(983,258)	
A	13.00		1,645,774	13.00		1,645,774	<b>BUD. TOTALS</b>	13.00		1,645,774	13.00		1,645,774	A
B			920,000			920,000				920,000			920,000	B
N			257,003			257,003				257,003			257,003	N
	13.00		2,822,777	13.00		2,822,777	<b>TOTAL BUDGET</b>	13.00		2,822,777	13.00		2,822,777	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	24.00		2,164,766	24.00		2,164,766	A	24.00		2,164,766	A	
	6.00		1,207,080	6.00		1,207,080	B	6.00		1,207,080	B	
	30.00	0.00	3,371,846	30.00	0.00	3,371,846		30.00	0.00	3,371,846		

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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

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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		40,483		40,483	A		40,483		40,483	A
		21,016		21,016	B		21,016		21,016	B

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

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

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LEGISLATURE CONCURS.

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6-001		(165,814)		(165,814)	A		(165,814)		(165,814)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA).  
(/-165,814A; /-165,814A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA).  
(/-165,814A; /-165,814A)

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LEGISLATURE CONCURS.

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50-001		(188,389)		(188,389)	A		(188,389)		(188,389)	A
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EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA).  
(/-188,389A; /-188,389A)

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA).  
(/-188,389A; /-188,389A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001						A	1.00		28,584	1.00		57,168 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PERSONNEL OFFICE (AGR192/AA). (1.00/28,584A; 1.00/57,168A) ***** LEGISLATURE DOES NOT CONCUR.							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					
4000-001			50,714			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO GROW SOME GOOD *****							*****					
4001-001			250,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII AGRICULTURAL FOUNDATION *****							*****					
4002-001			25,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO MALAMA KAUAI *****							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4003-001			25,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO MALAMA KAUAI															
*****							*****								
A			36,994			(313,720)	CHANGES BY MOF	1.00		(285,136)	1.00		(256,552)	A	
B			21,016			21,016				21,016			21,016	B	
	0.00	0.00	58,010	0.00	0.00	(292,704)	TOTAL CHANGES	1.00	0.00	(264,120)	1.00	0.00	(235,536)		
A	24.00		2,201,760	24.00		1,851,046	BUD. TOTALS	25.00		1,879,630	25.00		1,908,214	A	
B	6.00		1,228,096	6.00		1,228,096		6.00		1,228,096	6.00		1,228,096	B	
	30.00		3,429,856	30.00		3,079,142	TOTAL BUDGET	31.00		3,107,726	31.00		3,136,310		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	6.00		358,013	6.00		358,013	A	6.00		358,013	A	
	4.00		451,000	4.00		451,000	B	4.00		451,000	B	
	10.00	0.00	809,013	10.00	0.00	809,013		10.00	0.00	809,013		

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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.

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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			20,304			20,304	A			20,304		20,304	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/20,304A; /20,304A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/20,304A; /20,304A)						
***** LEGISLATURE CONCURS.							*****						

A			20,304			20,304	CHANGES BY MOF			20,304		20,304	A	
	0.00	0.00	20,304	0.00	0.00	20,304	TOTAL CHANGES	0.00	0.00	20,304	0.00	0.00	20,304	
A	6.00		378,317	6.00		378,317	BUD. TOTALS	6.00		378,317	6.00		378,317	A
B	4.00		451,000	4.00		451,000		4.00		451,000	4.00		451,000	B
	10.00		829,317	10.00		829,317	TOTAL BUDGET	10.00		829,317	10.00		829,317	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	14.00		1,362,777	14.00		1,362,777	A	14.00		1,362,777	A	
	10.00		1,791,118	10.00		1,791,118	W	10.00		1,791,118	W	
	2.00		446,129	2.00		446,129	P	2.00		446,129	P	
	26.00	0.00	3,600,024	26.00	0.00	3,600,024		26.00	0.00	3,600,024		

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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.

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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

1.00 1.00 P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

1.00 1.00 P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001

27,854 27,854 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/27,854W; /27,854W)

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LEGISLATURE CONCURS.

27,854 27,854 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/27,854W; /27,854W)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
6-001			(500,000)			(500,000)			(500,000)			(500,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE). (/-500,000A; /-500,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR846/EE). (/-500,000A; /-500,000A) *****						
100-001	3.00		79,236	3.00		158,472		3.00	79,236	3.00		158,472	A
EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES COMPLIANCE (AGR846/EE). (3.00/79,236A; 3.00/158,472A) ***** LEGISLATURE CONCURS.  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							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						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001	1.00		42,259	1.00		84,524 W	1.00		42,259	1.00		84,524 W
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) ***** LEGISLATURE CONCURS.  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							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					
102-001			18,500			18,500 P			18,500			18,500 P
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR846/EE). (/18,500P; /18,500P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,500)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(AGR846/EE). (/18,500P; /18,500P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,500)					
2000-001			750,000			750,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PESTICIDE REGULATION EXPENSES(AGR846/EE). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PESTICIDE REGULATION EXPENSES(750,000)  \$750,000 NON-RECURRING.							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		FY2019				FY2018		FY2019					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
A	3.00		329,236	3.00		408,472	3.00		(420,764)	3.00		(341,528)	A	
W	1.00		70,113	1.00		112,378	1.00		70,113	1.00		112,378	W	
P		1.00	18,500		1.00	18,500		1.00	18,500		1.00	18,500	P	
	4.00	1.00	417,849	4.00	1.00	539,350	<b>TOTAL CHANGES</b>	4.00	1.00	(332,151)	4.00	1.00	(210,650)	
A	17.00		1,692,013	17.00		1,771,249	<b>BUD. TOTALS</b>	17.00		942,013	17.00		1,021,249	A
W	11.00		1,861,231	11.00		1,903,496		11.00		1,861,231	11.00		1,903,496	W
P	2.00	1.00	464,629	2.00	1.00	464,629		2.00	1.00	464,629	2.00	1.00	464,629	P
	30.00	1.00	4,017,873	30.00	1.00	4,139,374	<b>TOTAL BUDGET</b>	30.00	1.00	3,267,873	30.00	1.00	3,389,374	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12.00		826,669	12.00		826,669	A	12.00		826,669	12.00		826,669	A
	12.00	0.00	826,669	12.00	0.00	826,669		12.00	0.00	826,669	12.00	0.00	826,669	

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 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.

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 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    31,724    31,724      A

31,724    31,724      A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/31,724A; /31,724A)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/31,724A; /31,724A)

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 LEGISLATURE CONCURS.

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 LEGISLATURE CONCURS.

6-001    (25,000)    (25,000)      A

(25,000)    (25,000)      A

EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGS101/CA).  
 (/25,000A; /-25,000A)

EXECUTIVE BUDGET PREP:  
 REDUCE FUNDS FOR NON-RECURRING COSTS (AGS101/CA).  
 (/25,000A; /-25,000A)

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 LEGISLATURE CONCURS.

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 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp				
100-001						A					2,412,483				2,459,788	A
EXECUTIVE REQUEST: ADD FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS101/CA). (/2,412,483A; /2,459,788A) ***** LEGISLATURE DOES NOT CONCUR.						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 (FY18: 701,174; FY19: 56,953) TIME AND ATTENDANCE MAINTENANCE AND OPERATION SERVICES (FY18: 226,916; FY19: 248,875) BUSINESS PROCESS OUTSOURCING (FY18: 38,000; FY19: 40,000)										
101-001						A					214,272				214,272	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS101/CA). (/214,272A; /214,272A) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE 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)										
A			6,724			6,724	<b>CHANGES BY MOF</b>				2,633,479				2,680,784	A
	0.00	0.00	6,724	0.00	0.00	6,724	<b>TOTAL CHANGES</b>		0.00	0.00	2,633,479	0.00	0.00		2,680,784	
A	12.00		833,393	12.00		833,393	<b>BUD. TOTALS</b>		12.00		3,460,148	12.00			3,507,453	A
	12.00		833,393	12.00		833,393	<b>TOTAL BUDGET</b>		12.00		3,460,148	12.00			3,507,453	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	18.00		1,251,201	18.00		1,251,201	A	18.00		1,251,201	18.00		1,251,201	A
	18.00	0.00	1,251,201	18.00	0.00	1,251,201		18.00	0.00	1,251,201	18.00	0.00	1,251,201	

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

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

4-001 21,448 21,448 A

21,448 21,448 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/21,448A; /21,448A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/21,448A; /21,448A)

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LEGISLATURE CONCURS.

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6-001 (10,000) (10,000) A

(10,000) (10,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS102/CB).  
(/-10,000A; /-10,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS102/CB).  
(/-10,000A; /-10,000A)

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LEGISLATURE CONCURS.

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100-001 A

69,918 69,918 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS  
FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM  
(AGS102/CB).  
(/69,918A; /69,918A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS  
FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM  
(AGS102/CB).  
(/69,918A; /69,918A)

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LEGISLATURE DOES NOT CONCUR.

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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)

A 11,448 11,448 CHANGES BY MOF 81,366 81,366 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.00	11,448	0.00	0.00	11,448		0.00	0.00	81,366	0.00	0.00	81,366	
A	18.00		1,262,649	18.00		1,262,649	<b>BUD. TOTALS</b>	18.00		1,332,567	18.00		1,332,567	A
	18.00		1,262,649	18.00		1,262,649	<b>TOTAL BUDGET</b>	18.00		1,332,567	18.00		1,332,567	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	13.00		902,018	13.00		902,018	A	13.00		902,018	13.00		902,018	A
	13.00	0.00	902,018	13.00	0.00	902,018		13.00	0.00	902,018	13.00	0.00	902,018	

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

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

4-001			13,070			13,070	A			13,070			13,070	A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/13,070A; /13,070A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/13,070A; /13,070A)

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LEGISLATURE CONCURS.

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A			13,070			13,070	CHANGES BY MOF			13,070			13,070	A
	0.00	0.00	13,070	0.00	0.00	13,070	TOTAL CHANGES	0.00	0.00	13,070	0.00	0.00	13,070	
A	13.00		915,088	13.00		915,088	BUD. TOTALS	13.00		915,088	13.00		915,088	A
	13.00		915,088	13.00		915,088	TOTAL BUDGET	13.00		915,088	13.00		915,088	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
	6.00		515,672	6.00		515,672	6.00		515,672	6.00	515,672	A	
	6.00	0.00	515,672	6.00	0.00	515,672	6.00	0.00	515,672	6.00	0.00	515,672	A
- 1													
***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.							***** OBJECTIVE: TO ENSURE THAT CONTROL SYSTEMS PROVIDE MANAGERS WITH REASONABLE ASSURANCE THAT DESIRED OUTCOMES WILL BE ACHIEVED.						
4-001			15,241			15,241			15,241			15,241	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,241A; /15,241A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,241A; /15,241A) *****						
100-001	1.00		39,000	1.00		77,000	1.00		39,000	1.00		77,000	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CONTRACT AUDITS (AGS104/BA). (1.00/39,000A; 1.00/77,000A) ***** LEGISLATURE CONCURS.  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							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						
A	1.00		54,241	1.00		92,241	1.00		54,241	1.00		92,241	A
	1.00	0.00	54,241	1.00	0.00	92,241	1.00	0.00	54,241	1.00	0.00	92,241	
A	7.00		569,913	7.00		607,913	7.00		569,913	7.00		607,913	A
	7.00		569,913	7.00		607,913	7.00		569,913	7.00		607,913	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		575,984	6.00		575,984	A	6.00		575,984	6.00		575,984	A
	6.00	0.00	575,984	6.00	0.00	575,984		6.00	0.00	575,984	6.00	0.00	575,984	

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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

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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 2.50 2.50 A

EXECUTIVE BUDGET PREP:  
ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

2.50 2.50 A

EXECUTIVE BUDGET PREP:  
ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001 871 871 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/871A; /871A)

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LEGISLATURE CONCURS.

871 871 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/871A; /871A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST												
SEQ #	FY2018			FY2019			Amt	FY2018			FY2019								
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt						
80-001	2.50	(2.50)		2.50	(2.50)		A	2.50	(2.50)		2.50	(2.50)		A					
EXECUTIVE REQUEST: CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT (AGS105/RA). (2.50/A; 2.50/A) *****							EXECUTIVE REQUEST: CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT (AGS105/RA). (2.50/A; 2.50/A) *****												
LEGISLATURE CONCURS.							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)												
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)							RE-ALLOCATE AND RE-DESCRIBE (0.35) ATTORNEY (#102088) AND (.65) POSITION TITLE (#121267) TO (1.0) ATTORNEY (#102088).												
RE-ALLOCATE AND RE-DESCRIBE (0.35) STAFF ATTORNEY(#102088) AND (0.65) STAFF ATTORNEY(#121267) TO (1.0) STAFF ATTORNEY(#102088).																			
100-001							A							75,000			75,000 A		
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY PARITY(AGS105/RA). (/75,000A; /75,000A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SALARY PARITY(AGS105/RA). (/75,000A; /75,000A) *****												
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: SALARY PARITY(75,000)												
A	2.50	0.00	871	2.50	0.00	871	CHANGES BY MOF	2.50	0.00	75,871	2.50	0.00	75,871	A					
	2.50	0.00	871	2.50	0.00	871	TOTAL CHANGES	2.50	0.00	75,871	2.50	0.00	75,871						
A	8.50		576,855	8.50		576,855	BUD. TOTALS	8.50		651,855	8.50		651,855	A					
	8.50		576,855	8.50		576,855	TOTAL BUDGET	8.50		651,855	8.50		651,855						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	16.00		912,441	16.00		912,441	A	16.00		912,441	A	
	3.00		510,920	3.00		510,920	B	3.00		510,920	B	
	19.00	0.00	1,423,361	19.00	0.00	1,423,361		19.00	0.00	1,423,361		

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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.

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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			32,090			32,090	A			32,090	A
			3,516			3,516	B			3,516	B

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

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

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LEGISLATURE CONCURS.

A			32,090			32,090	CHANGES BY MOF			32,090	32,090	A	
B			3,516			3,516				3,516	3,516	B	
	0.00	0.00	35,606	0.00	0.00	35,606	TOTAL CHANGES	0.00	0.00	35,606	0.00	0.00	35,606
A	16.00		944,531	16.00		944,531	BUD. TOTALS	16.00		944,531	16.00		944,531
B	3.00		514,436	3.00		514,436		3.00		514,436	3.00		514,436
	19.00		1,458,967	19.00		1,458,967	TOTAL BUDGET	19.00		1,458,967	19.00		1,458,967

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
Structure #: 110302010000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	32.00		24,297,031	32.00		24,297,031	A	32.00		24,297,031	A	
	7.00		2,885,000	7.00		2,885,000	B	7.00		2,885,000	B	
			15,200,000			15,200,000	N			15,200,000	N	
			25,000,000			25,000,000	U			25,000,000	U	
			80,000			80,000	W			80,000	W	
	39.00	0.00	67,462,031	39.00	0.00	67,462,031		39.00	0.00	67,462,031		

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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.

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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	2.00			2.00			A		2.00				2.00			A
EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.								EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.								
*****								*****								
LEGISLATURE DOES NOT CONCUR.								*****								
NON-RECURRING.								*****								
4-001			87,684			87,684	A			87,684			87,684			A
			27,673			27,673	B			27,673			27,673			B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/87,684A; /87,684A) (/27,673B; /27,673B)								EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/87,684A; /87,684A) (/27,673B; /27,673B)								
*****								*****								
LEGISLATURE CONCURS.								*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
Structure #: 110302010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
6-001			(9,575,000)			(9,575,000) A						(9,575,000) A
			(1,600,000)			(1,600,000) B						(1,600,000) B
			(15,200,000)			(15,200,000) N						(15,200,000) N
			(80,000)			(80,000) W						(80,000) W
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) *****							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) *****					
LEGISLATURE CONCURS.												
30-001	2.00		70,026	2.00		140,052 A	2.00		140,052	2.00		140,052 A
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) *****							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) *****					
LEGISLATURE DOES NOT CONCUR.							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)					
6-MONTH DELAY IN HIRE AND REDUCE \$70,026 IN GENERAL FUNDS IN FY18.							SEE HRD191 SEQ. NO. 30-001.					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; FY18: 39,114; FY19: 78,228) (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; FY18: 30,912; FY19: 61,824)												
6-MONTH DELAY IN HIRE												
SEE HRD191 SEQ. NO. 30-001.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
 Structure #: 110302010000  
 Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			3,175,000			3,175,000 A					3,175,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,975,000A; /3,975,000A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,975,000A; /3,975,000A) *****					
LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (-800,000A).  DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000)							AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (-800,000A).  DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
Structure #: 110302010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001		8.00	916,227		11.00	1,034,881 A		8.00	916,227		11.00	1,034,881 A
EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM(AGS130/EG). (/916,227A; /1,034,881A) ***** LEGISLATURE CONCURS.  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.							EXECUTIVE REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM(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.					
102-001						A			264,000			264,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION VENDOR SERVICES FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG). (/264,000A; /264,000A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR INDEPENDENT VERIFICATION AND VALIDATION VENDOR SERVICES FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG). (/264,000A; /264,000A) ***** DETAIL OF GOVERNOR'S REQUEST: THIRD PARTY INDEPENDENT VERIFICATION AND VALIDATION SERVICES (264,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
Structure #: 110302010000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
103-001						A			937,024			922,326	A
EXECUTIVE REQUEST: ADD FUNDS FOR INTEGRATION OF HUMAN RESOURCES SYSTEM WITH NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG). (/937,024A; /922,326A) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR INTEGRATION OF HUMAN RESOURCES SYSTEM WITH NEW PAYROLL SYSTEM 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.							
104-001			132,486		132,486	A			132,486			132,486	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG). (/132,486A; /132,486A) ***** LEGISLATURE CONCURS.  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)						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS FOR ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(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)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
Structure #: 110302010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
217-001	1.00		70,000	1.00		140,000	A	2.00		280,000	2.00	280,000	A	
GOVERNOR'S MESSAGE (2/17/17): ADD (2) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG).  ***** LEGISLATURE DOES NOT CONCUR.  6-MONTH DELAY IN HIRE AND REDUCE(1) PERMANENT POSITION AND \$210,000 IN FY18 AND \$140,000 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM ENTERPRISE ARCHITECT (#98023M; FY18: 70,000; FY19: 140,000)  6-MONTH DELAY IN HIRE  SEE AGS131 SEQ. NO. 217-001 AND 217-002.							GOVERNOR'S MESSAGE (2/17/17): ADD (2) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG).  ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENTERPRISE ARCHITECT (#98023M, #98024M; 140,000 EACH)  SEE AGS131 SEQ. NO. 217-001 AND 217-002.							
1000-001		6.00	900,000		6.00	900,000	A						A	
LEGISLATIVE ADJUSTMENT: TRANSFER-IN (6) TEMPORARY POSITIONS AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION(AGS130/EG).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (6) TEMP ADMINISTRATIVE RULES SPECIALIST (#116470, #102246, #120985, #120986, #120984, #121602; 150,000 EACH)  SEE TAX107 SEQ. NO. 1000-001.							*****							
A	3.00	16.00	(4,223,577)	3.00	19.00	(3,964,897)	CHANGES BY MOF	4.00	10.00	(3,642,527)	4.00	13.00	(3,538,571)	A
B			(1,572,327)			(1,572,327)				(1,572,327)			(1,572,327)	B
N			(15,200,000)			(15,200,000)				(15,200,000)			(15,200,000)	N
W			(80,000)			(80,000)				(80,000)			(80,000)	W
	3.00	16.00	(21,075,904)	3.00	19.00	(20,817,224)	TOTAL CHANGES	4.00	10.00	(20,494,854)	4.00	13.00	(20,390,898)	
A	35.00	16.00	20,073,454	35.00	19.00	20,332,134	BUD. TOTALS	36.00	10.00	20,654,504	36.00	13.00	20,758,460	A
B	7.00		1,312,673	7.00		1,312,673		7.00		1,312,673	7.00		1,312,673	B
U			25,000,000			25,000,000				25,000,000			25,000,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOV  
 Structure #: 110302010000  
 Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	42.00	16.00	46,386,127	42.00	19.00	46,644,807		43.00	10.00	46,967,177	43.00	13.00	47,071,133

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'  
Structure #: 110302020000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	104.00		15,017,011	104.00		15,017,011	A	104.00		15,017,011	A	
			166,788			166,788	B			166,788	B	
	33.00		3,312,584	33.00		3,312,584	U	33.00		3,312,584	U	
	137.00	0.00	18,496,383	137.00	0.00	18,496,383		137.00	0.00	18,496,383		

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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

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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

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 302,702 302,702 A  
1,632 1,632 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/302,702A; /302,702A)  
(/1,632B; /1,632B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/302,702A; /302,702A)  
(/1,632B; /1,632B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'  
Structure #: 110302020000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001						A	1.00		35,500	1.00	65,000	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR WIRELESS SYSTEMS MANAGEMENT SECTION (AGS131/EF). (1.00/35,500A; 1.00/65,000A) ***** LEGISLATURE DOES NOT CONCUR.							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					
101-001												
EXECUTIVE REQUEST: ADD FUNDS FOR MAINFRAME MEMORY UPGRADE(AGS131/EB). (/350,000A; /21,600A) ***** LEGISLATURE CONCURS. AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR MAINFRAME MEMORY UPGRADE (FY18: -350,000A; FY19: -21,600A). DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MAINTENANCE (FY19: 21,600) MAINFRAME ADDITIONAL MEMORY(FY18: 350,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MAINFRAME MEMORY UPGRADE(AGS131/EB). (/350,000A; /21,600A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR MAINFRAME MEMORY UPGRADE (FY18: -350,000A; FY19: -21,600A). DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MAINTENANCE (FY19: 21,600) MAINFRAME ADDITIONAL MEMORY (FY18: 350,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131                      ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'  
 Structure #: 110302020000  
 Subject Committee: FIN                      FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT(AGS131/EB). (/250,000A; /A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT(-250,000A).  DETAIL OF GOVERNOR'S REQUEST: PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD(250,000)						EXECUTIVE REQUEST: ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT(AGS131/EB). (/250,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT(-250,000A).  DETAIL OF GOVERNOR'S REQUEST: PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD(250,000)					
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE(AGS131/EF). (/200,000A; /200,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE(-200,000A).  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND OPERATIONAL MAINTENANCE(200,000)						EXECUTIVE REQUEST: ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE(AGS131/EF). (/200,000A; /200,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE(-200,000A).  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND OPERATIONAL MAINTENANCE(200,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'  
Structure #: 110302020000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
217-001	(14.00)		(1,054,320)	(14.00)		(1,054,320) A	(14.00)		(1,054,320)	(14.00)		(1,054,320) A
GOVERNOR'S MESSAGE (2/17/17): REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).							GOVERNOR'S MESSAGE (2/17/17): REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE.					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#118223; -57,168)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#118223; -57,168)							(1) PERM INFORMATION TECHNOLOGY BAND D EM08 (#14291; -134,160)					
(1) PERM INFORMATION TECHNOLOGY BAND D EM08 (#14291; -134,160)							(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#22013; -109,476)					
(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#22013; -109,476)							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23168; -91,500)					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23168; -91,500)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#11195; -66,864)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#11195; -66,864)							(1) PERM INFORMATION TECHNOLOGY BAND A SR18 (#23496; -43,428)					
(1) PERM INFORMATION TECHNOLOGY BAND A SR18 (#23496; -43,428)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#37517; -59,448)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#37517; -59,448)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39553; -57,168)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39553; -57,168)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13701; -57,168)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13701; -57,168)							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23159; -61,824)					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23159; -61,824)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; -81,372)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; -81,372)							(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; -81,372)					
(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; -81,372)							(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#44455; -61,824)					
(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#44455; -61,824)							(1) PERM TELEPHONE ENGINEER (#34127; -84,612)					
(1) PERM TELEPHONE ENGINEER (#34127; -84,612)							(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#43026; -88,308)					
(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#43026; -88,308)							SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-002.					
SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-002.												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRAS'  
Structure #: 110302020000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
217-002	2.00		120,000	2.00		240,000 A	7.00		720,000	7.00		720,000 A
GOVERNOR'S MESSAGE (2/17/17): ADD (7) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE (AGS131).							GOVERNOR'S MESSAGE (2/17/17): ADD (7) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES- OPERATIONS AND INFRASTRUCTURE MAINTENANCE.					
*****							*****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
6-MONTH DELAY IN HIRE AND REDUCE(5) PERMANENT POSITIONS AND \$600,000 IN FY18 AND \$480,000 IN FY19 IN GENERAL FUNDS.							(2) PERM WEB/DESKTOP (#98030M, #98031; 60,000 EACH)					
							(1) PERM SENIOR NETWORK ENGINEER (#98025M; 140,000)					
							(1) PERM SENIOR SECURITY ENGINEER (#98026M; 140,000)					
							(1) PERM NETWORK ENGINEER (#98027M; 120,000)					
							(1) PERM SECURITY ENGINEER (#98028M; 120,000)					
							(1) PERM NETWORK ANALYST (#98029M; 80,000)					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM NETWORK ENGINEER (#98027M; FY18: 60,000; FY19: 120,000) (1) PERM SECURITY ENGINEER (#98028M; FY18: 60,000; FY19: 120,000)							SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-001.					
6-MONTH DELAY IN HIRE												
SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-001.												

A	(12.00)		(631,618)	(12.00)		(511,618)	<b>CHANGES BY MOF</b>	(6.00)		3,882	(6.00)		33,382	A
B		1.00	1,632		1.00	1,632			1.00	1,632		1.00	1,632	B
	(12.00)	1.00	(629,986)	(12.00)	1.00	(509,986)	<b>TOTAL CHANGES</b>	(6.00)	1.00	5,514	(6.00)	1.00	35,014	
A	92.00		14,385,393	92.00		14,505,393	<b>BUD. TOTALS</b>	98.00		15,020,893	98.00		15,050,393	A
B		1.00	168,420		1.00	168,420			1.00	168,420		1.00	168,420	B
U	33.00		3,312,584	33.00		3,312,584		33.00		3,312,584	33.00		3,312,584	U
	125.00	1.00	17,866,397	125.00	1.00	17,986,397	<b>TOTAL BUDGET</b>	131.00	1.00	18,501,897	131.00	1.00	18,531,397	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
			9,987,995			9,987,995	A					9,987,995	A
	4.00		25,339,382	4.00		25,339,382	W	4.00				25,339,382	W
	4.00	0.00	35,327,377	4.00	0.00	35,327,377		4.00	0.00			35,327,377	
*****							*****						
OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES; TO MINIMIZE TOTAL RISK MANAGEMENT COSTS							OBJECTIVE: TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES; TO MINIMIZE TOTAL RISK MANAGEMENT COSTS						

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

CHANGES BY MOF

W			20,529			20,529						20,529	W	
	0.00	0.00	20,529	0.00	0.00	20,529	TOTAL CHANGES	0.00	0.00	20,529	0.00	0.00	20,529	
A			9,987,995			9,987,995	BUD. TOTALS			9,987,995			9,987,995	A
W	4.00		25,359,911	4.00		25,359,911		4.00		25,359,911	4.00		25,359,911	W
	4.00		35,347,906	4.00		35,347,906	TOTAL BUDGET	4.00		35,347,906	4.00		35,347,906	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	10.00		685,056	10.00		685,056	A	10.00		685,056	A	
			285,000			285,000	U			285,000	U	
	10.00	0.00	970,056	10.00	0.00	970,056		10.00	0.00	970,056		

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

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

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

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/28,448A; /28,448A)

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LEGISLATURE CONCURS.

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A			28,448			28,448	CHANGES BY MOF			28,448		28,448	A	
	0.00	0.00	28,448	0.00	0.00	28,448	TOTAL CHANGES	0.00	0.00	28,448	0.00	0.00	28,448	
A	10.00		713,504	10.00		713,504	BUD. TOTALS	10.00		713,504	10.00		713,504	A
U			285,000			285,000				285,000			285,000	U
	10.00		998,504	10.00		998,504	TOTAL BUDGET	10.00		998,504	10.00		998,504	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	16.00		1,533,417	16.00		1,533,417 A	16.00		1,533,417	16.00	1,533,417 A	
			4,000,000			4,000,000 W			4,000,000		4,000,000 W	
	16.00	0.00	5,533,417	16.00	0.00	5,533,417	16.00	0.00	5,533,417	16.00	0.00	5,533,417

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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.

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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 11,539 11,539 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,539A; /11,539A)

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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,539A; /11,539A)

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6-001 (150,000) (150,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS22/IA).  
(/-150,000A; /-150,000A)

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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS22/IA).  
(/-150,000A; /-150,000A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
100-001												
	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE(AGS221/IA). (/280,000A; /70,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT SOFTWARE(FY18: -280,000A; FY19: -70,000A).  DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE(FY18: 280,000; FY19: 70,000)						EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE(AGS221/IA). (/280,000A; /70,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT SOFTWARE(FY18: -280,000A; FY19: -70,000A).  DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE(FY18: 280,000; FY19: 70,000)					

101-001						A			130,000			130,000	A
	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL TECHNICAL STAFF TRAINING (AGS221/IA). (/130,000A; /130,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					

A			(138,461)			(138,461)	<b>CHANGES BY MOF</b>			(8,461)			(8,461)	A
	0.00	0.00	(138,461)	0.00	0.00	(138,461)	<b>TOTAL CHANGES</b>	0.00	0.00	(8,461)	0.00	0.00	(8,461)	
A	16.00		1,394,956	16.00		1,394,956	<b>BUD. TOTALS</b>	16.00		1,524,956	16.00		1,524,956	A
W			4,000,000			4,000,000				4,000,000			4,000,000	W
	16.00		5,394,956	16.00		5,394,956	<b>TOTAL BUDGET</b>	16.00		5,524,956	16.00		5,524,956	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	4.00		10,104,970	4.00		10,104,970	4.00				10,104,970	A
			5,500,000			5,500,000					5,500,000	U
	4.00	0.00	15,604,970	4.00	0.00	15,604,970	4.00	0.00	15,604,970	4.00	0.00	15,604,970

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

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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			13,989			13,989	A				13,989	A
EXECUTIVE BUDGET PREP:			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			EXECUTIVE BUDGET PREP:			ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			
			(/13,989A; /13,989A)						(/13,989A; /13,989A)			
*****												
LEGISLATURE CONCURS.												

A			13,989			13,989	CHANGES BY MOF				13,989	A	
	0.00	0.00	13,989	0.00	0.00	13,989	TOTAL CHANGES	0.00	0.00	13,989	0.00	0.00	13,989
A	4.00		10,118,959	4.00		10,118,959	BUD. TOTALS	4.00		10,118,959	4.00		10,118,959
U			5,500,000			5,500,000				5,500,000			5,500,000
	4.00		15,618,959	4.00		15,618,959	TOTAL BUDGET	4.00		15,618,959	4.00		15,618,959

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	123.00		19,253,351	123.00		19,253,351	A	123.00		19,253,351	A	
			58,744			58,744	B			58,744	B	
			1,699,084			1,699,084	U			1,699,084	U	
	123.00	0.00	21,011,179	123.00	0.00	21,011,179		123.00	0.00	21,011,179		

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

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

2-001	1.00			1.00			A	1.00				A
EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.					
***** LEGISLATURE DOES NOT CONCUR.							***** LEGISLATURE DOES NOT CONCUR.					
NON-RECURRING.												

4-001			123,809			123,809	A			123,809		123,809	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/123,809A; /123,809A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/123,809A; /123,809A)						
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.						

6-001			(2,200)			(2,200)	A			(2,200)		(2,200)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS23 I/FA). (/-2,200A; /-2,200A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS23 I/FA). (/-2,200A; /-2,200A)						
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
40-001		1.00		1.00		A	1.00			1.00		A
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP JANITOR II (#98001M, FY18: 19,464; FY19: 38,929) ELECTRICITY (FY18: -19,464; FY19: -38,929)  6-MONTH DELAY IN HIRE							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) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (#98001M, FY18: 19,464; FY19: 38,929) ELECTRICITY (FY18: -19,464; FY19: -38,929)  6-MONTH DELAY IN HIRE					
100-001			79,212			79,212 A			79,212			79,212 A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS FOR KAMAMALU BUILDING (AGS231/FA). (/79,212A; /79,212A) ***** LEGISLATURE CONCURS.  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)							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS FOR KAMAMALU BUILDING (AGS231/FA). (/79,212A; /79,212A) ***** 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)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
150-001						223,245 A					223,245 A	
EXECUTIVE REQUEST: ADD FUNDS FOR RE-OCCUPATION OF KAMAMALU BUILDING FOR FULL YEAR OPERATING COSTS (AGS231/FA). (/223,245A; /223,245A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$223,245 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY19: 20,040) UTILITIES - ELECTRIC AND WATER/SEWER (FY19: 178,690) BUILDING MAINTENANCE CONTRACTS (FY19: 24,515)							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)					

A		2.00	200,821		2.00	424,066	CHANGES BY MOF	1.00	1.00	424,066	1.00	1.00	424,066	A
		0.00	200,821		0.00	424,066	TOTAL CHANGES	1.00	1.00	424,066	1.00	1.00	424,066	
A	123.00	2.00	19,454,172	123.00	2.00	19,677,417	BUD. TOTALS	124.00	1.00	19,677,417	124.00	1.00	19,677,417	A
B			58,744			58,744				58,744			58,744	B
U			1,699,084			1,699,084				1,699,084			1,699,084	U
	123.00	2.00	21,212,000	123.00	2.00	21,435,245	TOTAL BUDGET	124.00	1.00	21,435,245	124.00	1.00	21,435,245	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00		1,795,233	27.00		1,795,233	A	27.00		1,795,233	27.00		1,795,233	A
	27.00	0.00	1,795,233	27.00	0.00	1,795,233		27.00	0.00	1,795,233	27.00	0.00	1,795,233	

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OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED  
PUBLIC BUILDINGS IN A NEAT AND ATTRACTIVE CONDITION BY  
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES

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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			28,593			28,593	A			28,593			28,593	A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/28,593A; /28,593A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/28,593A; /28,593A)

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LEGISLATURE CONCURS.

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A			28,593			28,593	CHANGES BY MOF			28,593			28,593	A
	0.00	0.00	28,593	0.00	0.00	28,593	TOTAL CHANGES	0.00	0.00	28,593	0.00	0.00	28,593	
A	27.00		1,823,826	27.00		1,823,826	BUD. TOTALS	27.00		1,823,826	27.00		1,823,826	A
	27.00		1,823,826	27.00		1,823,826	TOTAL BUDGET	27.00		1,823,826	27.00		1,823,826	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	33.00		3,133,712 100,000	33.00		3,133,712 A 100,000 U	33.00		3,133,712 100,000	33.00		3,133,712 A 100,000 U
	33.00	0.00	3,233,712	33.00	0.00	3,233,712	33.00	0.00	3,233,712	33.00	0.00	3,233,712

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 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

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 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		64,023		64,023	A		64,023		64,023	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,023A; /64,023A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/64,023A; /64,023A)					
*****											
LEGISLATURE CONCURS.											

A			64,023			64,023	<b>CHANGES BY MOF</b>		64,023		64,023	A	
	0.00	0.00	64,023	0.00	0.00	64,023	<b>TOTAL CHANGES</b>	0.00	0.00	64,023	0.00	0.00	64,023
A	33.00		3,197,735	33.00		3,197,735	<b>BUD. TOTALS</b>	33.00		3,197,735	33.00		3,197,735
U			100,000			100,000				100,000			100,000
	33.00		3,297,735	33.00		3,297,735	<b>TOTAL BUDGET</b>	33.00		3,297,735	33.00		3,297,735

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS240 STATE PROCUREMENT  
Structure #: 110309010000 LABOR & PUBLIC EMPLOYMENT  
Subject Committee: LAB

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	22.00		1,395,147	22.00		1,395,147	A	22.00		1,395,147	22.00		1,395,147	A
	22.00	0.00	1,395,147	22.00	0.00	1,395,147		22.00	0.00	1,395,147	22.00	0.00	1,395,147	

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

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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A	22.00		1,395,147	22.00		1,395,147	BUD. TOTALS	22.00		1,395,147	22.00		1,395,147	A
	22.00		1,395,147	22.00		1,395,147	TOTAL BUDGET	22.00		1,395,147	22.00		1,395,147	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		1,836,624	5.00		1,836,624	W	5.00		1,836,624	5.00		1,836,624	W
	5.00	0.00	1,836,624	5.00	0.00	1,836,624		5.00	0.00	1,836,624	5.00	0.00	1,836,624	

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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; OR8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

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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; OR8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS

4-001			11,625			11,625	W			11,625			11,625	W
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W)							
***** LEGISLATURE CONCURS.							*****							

CHANGES BY MOF

W			11,625			11,625				11,625			11,625	W
	0.00	0.00	11,625	0.00	0.00	11,625	TOTAL CHANGES	0.00	0.00	11,625	0.00	0.00	11,625	
	BUD. TOTALS													
W	5.00		1,848,249	5.00		1,848,249		5.00		1,848,249	5.00		1,848,249	W
	5.00		1,848,249	5.00		1,848,249	TOTAL BUDGET	5.00		1,848,249	5.00		1,848,249	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		W	FY2018		FY2019		W			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	13.00		3,464,205	13.00		3,464,205	W	13.00		3,464,205	13.00		3,464,205	W
	13.00	0.00	3,464,205	13.00	0.00	3,464,205		13.00	0.00	3,464,205	13.00	0.00	3,464,205	

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 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

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 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		43,325		43,325	W		43,325		43,325	W	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,325W; /43,325W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/43,325W; /43,325W)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

6-001		(545,600)		(545,600)	W		(545,600)		(545,600)	W	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS251/GA). (/-545,600W; /-545,600W)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS251/GA). (/-545,600W; /-545,600W)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

**CHANGES BY MOF**

W		(502,275)		(502,275)			(502,275)		(502,275)	W				
	0.00	0.00	(502,275)	0.00	0.00	(502,275)	<b>TOTAL CHANGES</b>	0.00	0.00	(502,275)	0.00	0.00	(502,275)	
							<b>BUD. TOTALS</b>							
W	13.00		2,961,930	13.00		2,961,930		13.00		2,961,930	13.00		2,961,930	W
	13.00		2,961,930	13.00		2,961,930	<b>TOTAL BUDGET</b>	13.00		2,961,930	13.00		2,961,930	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	27.00		3,675,957	27.00		3,675,957	W	27.00		3,675,957	27.00		3,675,957	W
	27.00	0.00	3,675,957	27.00	0.00	3,675,957		27.00	0.00	3,675,957	27.00	0.00	3,675,957	

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

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

4-001			68,633			68,633	W			68,633			68,633	W
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,633W; /68,633W)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/68,633W; /68,633W)							
	***** LEGISLATURE CONCURS.						*****							

CHANGES BY MOF

W			68,633			68,633				68,633			68,633	W
	0.00	0.00	68,633	0.00	0.00	68,633	<b>TOTAL CHANGES</b>	0.00	0.00	68,633	0.00	0.00	68,633	
	<b>BUD. TOTALS</b>						<b>BUD. TOTALS</b>							
W	27.00		3,744,590	27.00		3,744,590		27.00		3,744,590	27.00		3,744,590	W
	27.00		3,744,590	27.00		3,744,590	<b>TOTAL BUDGET</b>	27.00		3,744,590	27.00		3,744,590	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	80.00		5,074,671	80.00		5,074,671	A	80.00		5,074,671	A	
	7.00		1,827,500	7.00		1,827,500	U	7.00		1,827,500	U	
	87.00	0.00	6,902,171	87.00	0.00	6,902,171		87.00	0.00	6,902,171		

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

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

4-001			141,098			141,098	A			141,098	A
			1,434			1,434	U			1,434	U

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

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

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LEGISLATURE CONCURS.

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6-001			(333,000)			(333,000)	U			(333,000)	U
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-333,000U; /-333,000U)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-333,000U; /-333,000U)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
100-001			213,000			213,000 U			213,000			213,000 U		
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR HAWAII DISTRICT OFFICE(AGS807/FP). (/213,000U; /213,000U) ***** LEGISLATURE CONCURS.  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)							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)							
101-001			81,500			81,500 U			81,500			81,500 U		
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR MAUI DISTRICT OFFICE (AGS807/FQ). (/81,500U; /81,500U) ***** LEGISLATURE CONCURS.  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)							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)							
A			141,098			141,098	<b>CHANGES BY MOF</b>					141,098	A	
U			(37,066)			(37,066)			(37,066)			(37,066)	U	
	0.00	0.00	104,032	0.00	0.00	104,032	<b>TOTAL CHANGES</b>	0.00	0.00	104,032	0.00	0.00	104,032	
A	80.00		5,215,769	80.00		5,215,769	<b>BUD. TOTALS</b>	80.00		5,215,769	80.00		5,215,769	A
U	7.00		1,790,434	7.00		1,790,434		7.00		1,790,434	7.00		1,790,434	U
	87.00		7,006,203	87.00		7,006,203	<b>TOTAL BUDGET</b>	87.00		7,006,203	87.00		7,006,203	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION  
 Structure #: 080104000000  
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		T	FY2018		Amt	FY2019		T
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			63,866			63,866 T			63,866			63,866 T
	0.00	0.00	63,866	0.00	0.00	63,866	0.00	0.00	63,866	0.00	0.00	63,866

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

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 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

1.00 1.00 T

EXECUTIVE BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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 LEGISLATURE DOES NOT CONCUR.  
 NON-RECURRING.

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4-001

3,408 3,408 T

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/3,408T; /3,408T)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/3,408T; /3,408T)

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 LEGISLATURE CONCURS.

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CHANGES BY MOF

T	1.00	3,408	1.00	3,408	1.00	3,408 T
	0.00	3,408	0.00	3,408	<b>TOTAL CHANGES</b>	0.00 1.00 3,408 0.00 1.00 3,408
					<b>BUD. TOTALS</b>	
T	1.00	67,274	1.00	67,274	1.00	67,274 T
	1.00	67,274	1.00	67,274	<b>TOTAL BUDGET</b>	1.00 67,274 1.00 67,274

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		T	FY2018		FY2019		T			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	5.00		4,739,084	5.00		4,739,084	T	5.00		4,739,084	5.00		4,739,084	T
	5.00	0.00	4,739,084	5.00	0.00	4,739,084		5.00	0.00	4,739,084	5.00	0.00	4,739,084	

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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

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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

8,062 8,062 T

8,062 8,062 T

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

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

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
70-001	5.00		505,585	5.00		505,585	5.00		505,585	5.00		505,585	A
	(5.00)		(731,918)	(5.00)		(731,918)	(5.00)		(731,918)	(5.00)		(731,918)	T
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) *****							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) *****						
LEGISLATURE CONCURS.							FROM HAWAII ELECTION CAMPAIGN TRUST FUND						
FROM HAWAII ELECTION CAMPAIGN TRUST FUND							DETAIL OF GOVERNOR'S REQUEST:						
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 INTRASTATE(-4,000T/4,000A) TRANSPORTATION OUTOF-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)							(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 INTRASTATE(-4,000T/4,000A) TRANSPORTATION OUTOF-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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION  
Structure #: 110104010000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
150-001			(3,707,166)			(3,707,166) T				(3,575,000)				T
EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-ELECTION YEAR. (/-3,575,000T; /T) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-ELECTION YEAR. (/-3,575,000T; /T) *****							
LEGISLATURE DOES NOT CONCUR.  REDUCE \$132,166 IN FY18 AND \$3,707,166 IN FY19 IN TRUST FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HAWAII ELECTION CAMPAIGN FUND(-3,707,166)							DETAIL OF GOVERNOR'S REQUEST: HAWAII ELECTION CAMPAIGN FUND(-3,575,000)							

A	5.00		505,585	5.00		505,585	<b>CHANGES BY MOF</b>	5.00		505,585	5.00		505,585	A
T	(5.00)		(4,431,022)	(5.00)		(4,431,022)		(5.00)		(4,298,856)	(5.00)		(723,856)	T
	0.00	0.00	(3,925,437)	0.00	0.00	(3,925,437)	<b>TOTAL CHANGES</b>	0.00	0.00	(3,793,271)	0.00	0.00	(218,271)	
A	5.00		505,585	5.00		505,585	<b>BUD. TOTALS</b>	5.00		505,585	5.00		505,585	A
T			308,062			308,062				440,228			4,015,228	T
	5.00		813,647	5.00		813,647	<b>TOTAL BUDGET</b>	5.00		945,813	5.00		4,520,813	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	17.50		3,065,752	17.50		3,065,752	A	17.50		3,065,752	A	
	0.50		93,920	0.50		93,920	N	0.50		93,920	N	
	18.00	0.00	3,159,672	18.00	0.00	3,159,672		18.00	0.00	3,159,672		

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

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

2-001                    8.44                    8.44                    A  
                             1.00                    1.00                    N

                             8.44                    8.44                    A  
                             1.00                    1.00                    N

EXECUTIVE BUDGET PREP:  
ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001                    6,146                    6,146                    A  
                             5,774                    5,774                    N

                             6,146                    6,146                    A  
                             5,774                    5,774                    N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,146A; /6,146A)  
(/5,774N; /5,774N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,146A; /6,146A)  
(/5,774N; /5,774N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS879 OFFICE OF ELECTIONS  
Structure #: 110104020000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
150-001			475,028			A			475,028			A		
EXECUTIVE REQUEST: ADD FUNDS FOR NON-ELECTION YEAR ADJUSTMENT. (/475,028A; /A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR NON-ELECTION YEAR ADJUSTMENT. (/475,028A; /A) *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (475,028)							
DETAIL OF GOVERNOR'S REQUEST: VOTING SYSTEM CONTRACT (475,028)														
A	8.44		481,174	8.44		6,146	CHANGES BY MOF	8.44	481,174	8.44	6,146	A		
N	1.00		5,774	1.00		5,774		1.00	5,774	1.00	5,774	N		
	0.00	9.44	486,948	0.00	9.44	11,920	TOTAL CHANGES	0.00	9.44	486,948	0.00	9.44	11,920	
A	17.50	8.44	3,546,926	17.50	8.44	3,071,898	BUD. TOTALS	17.50	8.44	3,546,926	17.50	8.44	3,071,898	A
N	0.50	1.00	99,694	0.50	1.00	99,694		0.50	1.00	99,694	0.50	1.00	99,694	N
	18.00	9.44	3,646,620	18.00	9.44	3,171,592	TOTAL BUDGET	18.00	9.44	3,646,620	18.00	9.44	3,171,592	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881  
Structure #: 080103000000  
Subject Committee: VMI

STATE FOUNDATION ON CULTURE AND THE ARTS  
VETERANS, MILITARY, & INTERNATIONAL AFFAIRS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	0.50		1,303,888	0.50		1,303,888	A	0.50		1,303,888	A	
	17.00		4,427,847	17.00		4,427,847	B	17.00		4,427,847	B	
	4.50		747,039	4.50		747,039	N	4.50		747,039	N	
			606,936			606,936	P			606,936	P	
	22.00	0.00	7,085,710	22.00	0.00	7,085,710		22.00	0.00	7,085,710		

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

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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			33,444			33,444	B			33,444	B
			9,763			9,763	N			9,763	N

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

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

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001			(350,000)			(350,000)	A			(350,000)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA).  
(/-350,000A; /-350,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS881/LA).  
(/-350,000A; /-350,000A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS  
Structure #: 080103000000  
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp				
100-001		1.00	46,932		1.00	46,932 B		1.00		46,932		1.00		46,932 B		
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ART IN PUBLIC PLACES PROGRAM (AGS881/LA). (1.00/46,932B; 1.00/46,932B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (1) PERMANENT POSITION AND ADD(1) TEMPORARY POSITION.  FROM WORKS OF ART SPECIAL FUND  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP ARTS PROGRAM SPECIALIST III SR20 (#98019M; 46,932)						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)										
A			(350,000)			(350,000) CHANGES BY MOF				(350,000)				(350,000) A		
B		1.00	80,376		1.00	80,376		1.00		80,376		1.00		80,376 B		
N			9,763			9,763				9,763				9,763 N		
		0.00	1.00	(259,861)		0.00	1.00	(259,861) TOTAL CHANGES		1.00	0.00	(259,861)		1.00	0.00	(259,861)
A		0.50	953,888		0.50	953,888		0.50		953,888		0.50		953,888 A		
B		17.00	1.00	4,508,223		17.00	1.00	4,508,223		18.00		4,508,223		18.00	4,508,223 B	
N		4.50		756,802		4.50		756,802		4.50		756,802		4.50	756,802 N	
P				606,936				606,936				606,936			606,936 P	
		22.00	1.00	6,825,849		22.00	1.00	6,825,849		23.00		6,825,849		23.00	6,825,849	
								TOTAL BUDGET								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	38.50		9,264,861	38.50		9,264,861	B	38.50		9,264,861	38.50		9,264,861	B
	38.50	0.00	9,264,861	38.50	0.00	9,264,861		38.50	0.00	9,264,861	38.50	0.00	9,264,861	

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

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

2-001		2.00		2.00		B		2.00		2.00		B	
EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						
***** LEGISLATURE DOES NOT CONCUR.  NON-RECURRING.							*****						

4-001			74,486			74,486	B			74,486			74,486	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,486B; /74,486B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,486B; /74,486B)							
***** LEGISLATURE CONCURS.							*****							

CHANGES BY MOF

B		2.00	74,486		2.00	74,486		2.00	74,486		2.00	74,486	B	
	0.00	2.00	74,486	0.00	2.00	74,486	<b>TOTAL CHANGES</b>	0.00	2.00	74,486	0.00	2.00	74,486	
<b>BUD. TOTALS</b>														
B	38.50	2.00	9,339,347	38.50	2.00	9,339,347		38.50	2.00	9,339,347	38.50	2.00	9,339,347	B
	38.50	2.00	9,339,347	38.50	2.00	9,339,347	<b>TOTAL BUDGET</b>	38.50	2.00	9,339,347	38.50	2.00	9,339,347	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			10,200,000			10,200,000			10,200,000			10,200,000	B
	0.00	0.00	10,200,000	0.00	0.00	10,200,000	0.00	0.00	10,200,000	0.00	0.00	10,200,000	

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OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).  
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OBJECTIVE: TO OVERSEE THE IMPLEMENTATION OF ENHANCED911 SERVICE BY COMMUNICATIONS SERVICE CONNECTION PROVIDERS AND COUNTY PUBLIC SAFETY ANSWERING POINTS (PSAP).  
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2-001

2.00 2.00 B

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

6-001

(1,200,000) (1,200,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS891/PA).  
(/-1,200,000B; /-1,200,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (AGS891/PA).  
(/-1,200,000B; /-1,200,000B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
100-001			7,800,000			B					7,800,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF COMPUTER AIDED DISPATCH SOFTWARE UPGRADE (AGS891/PA). (/7,800,000B; /B) ***** LEGISLATURE CONCURS.  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)							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)					

CHANGES BY MOF

B	2.00	6,600,000	2.00	(1,200,000)		2.00	6,600,000	2.00	(1,200,000)	B		
	0.00	6,600,000	0.00	2.00	(1,200,000)	<b>TOTAL CHANGES</b>	0.00	2.00	6,600,000	0.00	2.00	(1,200,000)
						<b>BUD. TOTALS</b>						
B	2.00	16,800,000	2.00	9,000,000		2.00	16,800,000	2.00	9,000,000	B		
	2.00	16,800,000	2.00	9,000,000		<b>TOTAL BUDGET</b>	2.00	16,800,000	2.00	9,000,000		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: AGS892 STATE BUILDING CODE COUNCIL  
 Structure #: 110103060000  
 Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 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.

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 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.

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
						<b>BUD. TOTALS</b>						
						<b>TOTAL BUDGET</b>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	34.00		3,554,260	34.00		3,554,260	A	34.00		3,554,260	A			
	2.00		177,895	2.00		177,895	U	2.00		177,895	U			
	36.00	0.00	3,732,155	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.						***** OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, ADMINISTERING OPERATIONS, AND PERSONNEL, AND PROVIDING STAFF SUPPORT SERVICES.								
4-001			78,067			78,067	A			78,067	A			
			1,697			1,697	U			1,697	U			
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,067A; /78,067A) (/1,697U; /1,697U) ***** LEGISLATURE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/78,067A; /78,067A) (/1,697U; /1,697U) ***** LEGISLATURE CONCURS.								
50-001			(532,616)			(532,616)	A			(532,616)	A			
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(AGS901/AC). (/-532,616A; /-532,616A) ***** LEGISLATURE CONCURS.						EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(AGS901/AC). (/-532,616A; /-532,616A) ***** LEGISLATURE CONCURS.								
A			(454,549)			(454,549)	CHANGES BY MOF	(454,549)			(454,549)	A		
U			1,697			1,697		1,697			1,697	U		
	0.00	0.00	(452,852)	0.00	0.00	(452,852)	TOTAL CHANGES	0.00	0.00	(452,852)	0.00	0.00	(452,852)	
A	34.00		3,099,711	34.00		3,099,711	BUD. TOTALS	34.00		3,099,711	34.00		3,099,711	A
U	2.00		179,592	2.00		179,592		2.00		179,592	2.00		179,592	U
	36.00		3,279,303	36.00		3,279,303	TOTAL BUDGET	36.00		3,279,303	36.00		3,279,303	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	243.31		24,894,437	243.31		24,894,437	A	243.31		24,894,437	A	
	24.60		3,410,965	24.60		3,410,965	B	24.60		3,410,965	B	
	5.20		11,522,136	5.20		11,522,136	N	5.20		11,522,136	N	
			3,943,508			3,943,508	T			3,943,508	T	
	107.11		15,332,123	107.11		15,332,123	U	107.11		15,332,123	U	
	4.90		3,218,449	4.90		3,218,449	W	4.90		3,218,449	W	
	12.66		3,042,681	12.66		3,042,681	P	12.66		3,042,681	P	
	397.78	0.00	65,364,299	397.78	0.00	65,364,299		397.78	0.00	65,364,299		

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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.

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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	23.52		23.52				A	23.52		23.52		A
	0.50		0.50				B	0.50		0.50		B
	9.95		9.95				N	9.95		9.95		N
	30.50		30.50				U	30.50		30.50		U
	1.00		1.00				W	1.00		1.00		W
	2.00		2.00				P	2.00		2.00		P

EXECUTIVE BUDGET PREP:  
ADD (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
4-001			588,564			588,564			588,564			588,564	A
			37,417			37,417			37,417			37,417	B
			132,833			132,833			132,833			132,833	N
			268,282			268,282			268,282			268,282	U
			26,116			26,116			26,116			26,116	W
			74,479			74,479			74,479			74,479	P
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/588,564A; /588,564A) (/37,417B; /37,417B) (/132,833N; /132,833N) (/268,282U; /268,282U) (/26,116W; /26,116W) (/74,479P; /74,479P) *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/588,564A; /588,564A) (/37,417B; /37,417B) (/132,833N; /132,833N) (/268,282U; /268,282U) (/26,116W; /26,116W) (/74,479P; /74,479P) *****						
LEGISLATURE CONCURS.													
6-001			(1,010,000)			(1,010,000)			(1,010,000)			(1,010,000)	A
			(3,600)			(3,600)			(3,600)			(3,600)	U
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,010,000A; /-1,010,000A) (/-3,600U; /-3,600U) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,010,000A; /-1,010,000A) (/-3,600U; /-3,600U) *****						
LEGISLATURE CONCURS.													



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
30-001		(1.00)	(63,370)	(1.00)	(63,370)	N		(1.00)	(63,370)		(1.00)	(63,370)	N
<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). (/-63,370U; /-63,370U) *****</p> <p>LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): CORRECT MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO FEDERAL FUNDS.</p> <p>(1) TEMP INVESTIGATOR V SR24 (#117188; -53,370N) FRINGE BENEFITS (-8,000N) MILEAGE, PARKING, PHONE (-1,000N)</p> <p>MISCELLANEOUS EXPENSES (-1,000N)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370U) FRINGE BENEFITS (-8,000U) MILEAGE, PARKING, PHONE (-1,000U) MISCELLANEOUS EXPENSES (-1,000U)</p> <p>SEE PSD503 SEQ. NO. 30-001.</p>							<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). (/-63,370U; /-63,370U) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): CORRECT MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS</p> <p>(1) TEMP INVESTIGATOR V SR24 (#117188; -53,370N) FRINGE BENEFITS (-8,000N) MILEAGE, PARKING, PHONE (-1,000N) MISCELLANEOUS EXPENSES (-1,000N)</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370U) FRINGE BENEFITS (-8,000U) MILEAGE, PARKING, PHONE (-1,000U) MISCELLANEOUS EXPENSES (-1,000U)</p> <p>SEE PSD503 SEQ. NO. 30-001.</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
31-001		(2.00)	(125,475)		(2.00)	(125,475) U		(2.00)	(125,475)		(2.00)	(125,475) U
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) ***** LEGISLATURE CONCURS.  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.						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.						
40-001				A			1.00		69,900	1.00		69,900 A
				N				(0.75)	(97,723)		(0.75)	(97,723) N
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/AJ). (1.00/69,900A; 1.00/69,900A) (/-97,723N; /-97,723N) ***** LEGISLATURE DOES NOT CONCUR.						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/AJ). (1.00/69,900A; 1.00/69,900A) (/-97,723N; /-97,723N) ***** 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)						

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
41-001	(3.00)		(163,966)	(3.00)		(163,966)	A	(3.00)		(163,966)	(3.00)		(163,966)	A
		(0.50)	(36,436)		(0.50)	(36,436)	B		(0.50)	(36,436)		(0.50)	(36,436)	B
	3.00		262,366	3.00		262,366	U	3.00		262,366	3.00		262,366	U
		0.50	41,057		0.50	41,057	P		0.50	41,057		0.50	41,057	P

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)

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LEGISLATURE CONCURS.

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/25,657P)  
FRINGE BENEFITS (-10,779B/15,400P)  
FRINGE BENEFITS (98,400U)

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)

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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/25,657P)  
FRINGE BENEFITS (-10,779B/15,400P)  
FRINGE BENEFITS (98,400U)

50-001

EXECUTIVE REQUEST:

TRANSFER FUNDS FROM JUVENILE JUSTICE INFORMATION SYSTEM (ATG100/AD) AND RESEARCH AND PREVENTION (ATG100/CJ) TO LEGAL SERVICES (ATG100/AA) FOR VACANCY SAVINGS

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

VACANCY SAVINGS FOR ATG00/AD (-35,000A)  
VACANCY SAVINGS FOR ATG00/CJ (-30,000A)  
VACANCY SAVINGS FOR ATG00/AA (65,000A)

EXECUTIVE REQUEST:

TRANSFER FUNDS FROM ATG100/AD AND ATG100/CJ TO ATG100/AA FOR VACANCY SAVINGS

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DETAIL OF GOVERNOR'S REQUEST:

VACANCY SAVINGS FOR ATG00/AD (-35,000A)  
VACANCY SAVINGS FOR ATG00/CJ (-30,000A)  
VACANCY SAVINGS FOR ATG00/AA (65,000A)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
51-001			(281,914)			(281,914) A			(281,914)			(281,914) A
EXECUTIVE BUDGET ADJUSTMENT: REDUCE FUNDS FOR VACATION PAYOUT (/-281,914A; /-281,914A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET ADJUSTMENT: REDUCE FUNDS FOR VACATION PAYOUT (/-281,914A; /-281,914A) *****					
70-001	1.50 (1.50)		118,004 (173,004)	1.50 (1.50)		118,004 A (173,004) U	1.50 (1.50)		118,004 (173,004)	1.50 (1.50)		118,004 A (173,004) U
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) ***** LEGISLATURE CONCURS.  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)							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)					
100-001			181,800			181,800 U			181,800			181,800 U
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) POSITIONS (ATG100/AA). (/181,800U; /181,800U) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) DEPUTY ATTORNEY GENERAL (#991003, #991014; 48,000 EACH) PERSONAL SERVICES FOR(1) OFFICE ASSISTANT III SR08 (#991015; 17,600) FRINGE BENEFITS (68,200)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp								
101-001						A					120,250				120,250	A
EXECUTIVE REQUEST: ADD FUNDS FOR COST INCREASES IN DUES AND RENT(ATG100/AA AND ATG100/EA). (/120,250A; /120,250A) ***** LEGISLATURE DOES NOT CONCUR.							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)									
102-001						A					600,000				600,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/600,000A; /600,000A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR LITIGATION FUND(ATG100/AA). (/600,000A; /600,000A) ***** DETAIL OF GOVERNOR'S REQUEST: LITIGATION FUND (600,000)									
103-001			70,000			70,000	B				70,000				70,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF INTERNET BASED REGISTRATION SYSTEMS AND CHARITY REGISTRATION DATABASES(ATG100/AA). (/70,000B; /70,000B) ***** LEGISLATURE CONCURS.  FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: WEBSITE IMPROVEMENTS (70,000)							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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
104-001						A					50,000				A
EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (ATG100/AD). (/50,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (ATG100/AD). (/50,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (50,000)								
105-001	1.00		26,976	1.00		53,952 U	3.00		179,976	3.00		347,952			U
EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (3.00/179,976U; 3.00/347,952U) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (2) PERMANENT POSITIONS AND \$153,000 IN FY18 AND \$294,000 IN FY19 IN INTERDEPARTMENTAL TRANSFER FUNDS  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION (#991103; FY18: 16,860; FY19: 33,720) FRINGE BENEFITS (FY18: 10,116; FY19: 20,232)  6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (3.00/179,976U; 3.00/347,952U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION(#991103; FY18: 16,860; FY19: 33,720) (1) PERM DEPUTY ATTORNEY GENERALHAWAII PUBLIC HOUSING AUTHORITY (#991116; FY18: 45,000; FY19: 90,000) (1) PERM DEPUTY ATTORNEY GENERAL-CHARTER SCHOOL COMMISSION (#991117; FY18: 45,000; FY19: 90,000) FRINGE BENEFITS (FY18: 64,116; FY19: 128,232) PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES(FY18: 3,000; FY19: 6,000) COMPUTER CHAIR AND PHONE (FY18: 6,000)  6-MONTH DELAY IN HIRE  \$6,000 NON-RECURRING.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
106-001		2.00	225,177		2.00	225,177	N		2.00	225,177		2.00	225,177	N
EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION(ATG100/AC). (/225,177N; /225,177N) *****							EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION(ATG100/AC). (/225,177N; /225,177N) *****							
LEGISLATURE CONCURS.  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)							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)							
107-001			63,750			15,000	B			63,750			15,000	B
			191,250			45,000	P			191,250			45,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF MEDICAID FRAUD CONTROL UNIT (ATG100/AB). (/63,750B; /15,000B) (/191,250P; /45,000P) *****							EXECUTIVE REQUEST: ADD FUNDS FOR RELOCATION OF MEDICAID FRAUD CONTROL UNIT (ATG100/AB). (/63,750B; /15,000B) (/191,250P; /45,000P) *****							
LEGISLATURE CONCURS.  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)							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)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
150-001						A			2,500,000			2,500,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT AND SECURITY OPERATIONS (ATG100/AA). (/2,500,000A; /2,500,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)						
217-001	3.00		460,500	3.00		453,000 U	3.00		460,500	3.00		453,000 U	
GOVERNOR'S MESSAGE (2/17/17): ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANCE SR20-DEPARTMENT OF EDUCATION (#992001; 50,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992002; 80,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992003; 80,000) FRINGE BENEFITS (210,000) PHONE SERVICE, INFORMATION TECHNOLOGY, DUES, TRAVEL (FY18: 6,000; FY19: 9,000) RENT OUTSIDE LEASE SPACE (24,000) (2) CONFERENCE TABLES (FY18: 3,000) (10) CHAIRS FOR HEARING ROOMS (FY18: 1,500) COMPUTER CHAIR AND PHONE (FY18: 6,000) \$7,500 NON-RECURRING.							GOVERNOR'S MESSAGE (2/17/17): ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANCE SR20-DEPARTMENT OF EDUCATION(#992001; 50,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION(#992002; 80,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION(#992003; 80,000) FRINGE BENEFITS (210,000) PHONE SERVICE, INFORMATION TECHNOLOGY, DUES, TRAVEL(FY18: 6,000; FY19: 9,000) RENT OUTSIDE LEASE SPACE (24,000) (2) CONFERENCE TABLES (FY18: 3,000) (10) CHAIRS FOR HEARING ROOMS (FY18: 1,500) COMPUTER CHAIR AND PHONE (FY18: 6,000) \$7,500 NON-RECURRING.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
217-002			291,450			291,450 B			291,450			291,450 B
			1,120,150			1,120,150 U			1,120,150			1,120,150 U
			16,900			16,900 W			16,900			16,900 W
			243,540			243,540 P			243,540			243,540 P
GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(ATG100).							GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(ATG100).					
*****							*****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							ATG100/AA FRINGE BENEFITS (1,120,150U/16,900W)					
ATG100/AA FRINGE BENEFITS (1,120,150U/16,900W)							ATG100/AB FRINGE BENEFITS (37,000B/243,540P)					
ATG100/AB FRINGE BENEFITS (37,000B/243,540P)							ATG100/AE FRINGE BENEFITS (254,450B)					
ATG100/AE FRINGE BENEFITS (254,450B)												
2001-001	(1.00)		(40,914)	(1.00)		(40,914) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS (ATG100/AA).							*****					
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
(1) PERM LEGAL CLERK (#1454; -40,914)												
3000-001			5,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LITIGATION FUND(ATG100/AA).							*****					
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT												
LITIGATION FUND(FY18: 5,000,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4000-001			240,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO DOMESTIC VIOLENCE ACTION CENTER.  *****							*****							
4001-001			100,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII FAMILY LAW CLINIC  *****							*****							
4002-001			100,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WOMEN IN NEED  *****							*****							
A	(2.50)	23.52	4,649,774	(2.50)	23.52	(790,226)	<b>CHANGES BY MOF</b>	(0.50)	23.52	2,590,838	(0.50)	23.52	2,540,838	A
B		0.00	426,181		0.00	377,431			0.00	426,181		0.00	377,431	B
N		10.95	294,640		10.95	294,640			10.20	196,917		10.20	196,917	N
U	5.50	28.50	2,017,995	5.50	28.50	2,037,471		7.50	28.50	2,170,995	7.50	28.50	2,331,471	U
W		1.00	43,016		1.00	43,016			1.00	43,016		1.00	43,016	W
P		2.50	550,326		2.50	404,076			2.50	550,326		2.50	404,076	P
		3.00	66.47		3.00	66.47	<b>TOTAL CHANGES</b>		7.00	65.72		7.00	65.72	
			7,981,932			2,366,408	<b>BUD. TOTALS</b>			5,978,273			5,893,749	
A	240.81	23.52	29,544,211	240.81	23.52	24,104,211		242.81	23.52	27,485,275	242.81	23.52	27,435,275	A
B	24.60		3,837,146	24.60		3,788,396		24.60		3,837,146	24.60		3,788,396	B
N	5.20	10.95	11,816,776	5.20	10.95	11,816,776		5.20	10.20	11,719,053	5.20	10.20	11,719,053	N
T			3,943,508			3,943,508				3,943,508			3,943,508	T
U	112.61	28.50	17,350,118	112.61	28.50	17,369,594		114.61	28.50	17,503,118	114.61	28.50	17,663,594	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG100 LEGAL SERVICES  
Structure #: 110301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
W	4.90	1.00	3,261,465	4.90	1.00	3,261,465		4.90	1.00	3,261,465	4.90	1.00	3,261,465	W
P	12.66	2.50	3,593,007	12.66	2.50	3,446,757		12.66	2.50	3,593,007	12.66	2.50	3,446,757	P
	400.78	66.47	73,346,231	400.78	66.47	67,730,707	<b>TOTAL BUDGET</b>	404.78	65.72	71,342,572	404.78	65.72	71,258,048	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	25.50		2,164,005	25.50		2,164,005	A	25.50		2,164,005	A	
	23.50		3,411,841	23.50		3,411,841	W	23.50		3,411,841	W	
			1,450,000			1,450,000	P			1,450,000	P	
	49.00	0.00	7,025,846	49.00	0.00	7,025,846		49.00	0.00	7,025,846		

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

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

2-001

5.00 5.00 P

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

55,737 55,737 A  
34,963 34,963 W  
10,300 10,300 P

55,737 55,737 A  
34,963 34,963 W  
10,300 10,300 P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/55,737A; /55,737A)  
(/34,963W; /34,963W)  
(/10,300P; /10,300P)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/55,737A; /55,737A)  
(/34,963W; /34,963W)  
(/10,300P; /10,300P)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
6-001			(125,000)			(125,000) A						(125,000)			(125,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG231/BC). (/125,000A; /-125,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG231/BC). (/125,000A; /-125,000A) *****								
100-001			110,000			110,000 A						110,000			110,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR CRIMINAL JUSTICE INFORMATION SYSTEMS HAWAII SOFTWARE LICENSES/RENEWALS (ATG231/BC). (/110,000A; /110,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SOFTWARE LICENSES/RENEWALS (110,000)							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)								
101-001						A						95,000			95,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTEGRATED JUSTICE INFORMATION SHARING PROGRAM (ATG231/BC). (/95,000A; /95,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)								
102-001						A						101,000			101,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE (ATG231/BA). (/101,000A; /101,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION  
JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		FY2019			CHANGES BY MOF	FY2018		FY2019					
	Perm	Temp	Amt	Perm	Temp		Amt	Perm	Temp	Amt	Perm		Temp	Amt
A			40,737			40,737			236,737			236,737	A	
W			34,963			34,963			34,963			34,963	W	
P		5.00	10,300		5.00	10,300		5.00	10,300		5.00	10,300	P	
	0.00	5.00	86,000	0.00	5.00	86,000	<b>TOTAL CHANGES</b>	0.00	5.00	282,000	0.00	5.00	282,000	
A	25.50		2,204,742	25.50		2,204,742	<b>BUD. TOTALS</b>	25.50		2,400,742	25.50		2,400,742	A
W	23.50		3,446,804	23.50		3,446,804		23.50		3,446,804	23.50		3,446,804	W
P		5.00	1,460,300		5.00	1,460,300			5.00	1,460,300		5.00	1,460,300	P
	49.00	5.00	7,111,846	49.00	5.00	7,111,846	<b>TOTAL BUDGET</b>	49.00	5.00	7,307,846	49.00	5.00	7,307,846	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
Structure #: 060204030000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	74.80		4,657,883	74.80		4,657,883	74.80		4,657,883	74.80		4,657,883
			2,231,224			2,231,224			2,231,224			2,231,224
	145.20		16,643,551	145.20		16,643,551	145.20		16,643,551	145.20		16,643,551
	220.00	0.00	23,532,658	220.00	0.00	23,532,658	220.00	0.00	23,532,658	220.00	0.00	23,532,658

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OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. 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

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OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. 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	0.34		0.34			0.34		0.34			0.34		A
	0.66		0.66			0.66		0.66			0.66		P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII 2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII 2015.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES  
 Structure #: 060204030000  
 Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp					
4-001			94,906			94,906 A			94,906			94,906 A	
			242,024			242,024 P			242,024			242,024 P	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,906A; /94,906A) (/242,024P; /242,024P) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/94,906A; /94,906A) (/242,024P; /242,024P) *****						
6-001			(231,161)			(231,161) A			(231,161)			(231,161) A	
			(448,724)			(448,724) P			(448,724)			(448,724) P	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG500/GA). (/ -231,161A; / -231,161A) (/ -448,724P; / -448,724P) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (ATG500/GA). (/ -231,161A; / -231,161A) (/ -448,724P; / -448,724P) *****						
A	0.34		(136,255)	0.34		(136,255)	<b>CHANGES BY MOF</b>	0.34		(136,255)	0.34	(136,255) A	
P	0.66		(206,700)	0.66		(206,700)		0.66		(206,700)	0.66	(206,700) P	
	0.00	1.00	(342,955)	0.00	1.00	(342,955)	<b>TOTAL CHANGES</b>	0.00	1.00	(342,955)	0.00	1.00	(342,955)
A	74.80	0.34	4,521,628	74.80	0.34	4,521,628	<b>BUD. TOTALS</b>	74.80	0.34	4,521,628	74.80	0.34	4,521,628 A
T			2,231,224			2,231,224				2,231,224			2,231,224 T
P	145.20	0.66	16,436,851	145.20	0.66	16,436,851		145.20	0.66	16,436,851	145.20	0.66	16,436,851 P
	220.00	1.00	23,189,703	220.00	1.00	23,189,703	<b>TOTAL BUDGET</b>	220.00	1.00	23,189,703	220.00	1.00	23,189,703



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT  
Structure #: 010101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	10.00		1,371,350	10.00		1,371,350 A	10.00		1,371,350	10.00	1,371,350 A	
			1,821,915			1,821,915 W			1,821,915		1,821,915 W	
	10.00	0.00	3,193,265	10.00	0.00	3,193,265	10.00	0.00	3,193,265	10.00	0.00	3,193,265

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

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

4-001 19,116 19,116 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/19,116A; /19,116A)

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LEGISLATURE CONCURS.

19,116 19,116 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/19,116A; /19,116A)

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100-001 700,000 P

EXECUTIVE REQUEST:  
ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION GRANT  
(BED100/SM).  
(/700,000P; /P)

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL GRANT CEILING INCREASE (700,000)

700,000 P

EXECUTIVE REQUEST:  
ADD FUNDS FOR STATE TRADE AND EXPORT PROMOTION GRANT  
(BED100/SM).  
(/700,000P; /P)

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DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL GRANT CEILING INCREASE (FY18: 700,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED100 STRATEGIC MARKETING & SUPPORT  
Structure #: 010101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp				
101-001						A					75,000				75,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR INTERNATIONAL STUDENT ATTRACTION INITIATIVE (BED100/SM). (/75,000A; /75,000A) ***** LEGISLATURE DOES NOT CONCUR.						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 BOOTHS, OVERSEAS MISSION, SEMINARS/WORKSHOPS OVERSEAS, WEBSITE UPDATES, OTHER EXPENDITURES(75,000)										
4000-001			27,500			A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HIROSHIMA HAWAII SISTER STATE COMMITTEE *****						*****										
A			46,616								19,116	CHANGES BY MOF			94,116	A
P			700,000												700,000	P
	0.00	0.00	746,616	0.00	0.00	19,116	TOTAL CHANGES	0.00	0.00	794,116			0.00	0.00	94,116	
A	10.00		1,417,966	10.00		1,390,466	BUD. TOTALS	10.00		1,465,466			10.00		1,465,466	A
W			1,821,915			1,821,915				1,821,915					1,821,915	W
P			700,000							700,000						P
	10.00		3,939,881	10.00		3,212,381	TOTAL BUDGET	10.00		3,987,381			10.00		3,287,381	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
Structure #: 110103030000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	6.00		594,586	6.00		594,586	A	6.00		594,586	6.00		594,586	A
	6.00	0.00	594,586	6.00	0.00	594,586		6.00	0.00	594,586	6.00	0.00	594,586	

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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.

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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			9,558			9,558	A			9,558			9,558	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A)							
***** LEGISLATURE CONCURS.							*****							

100-001	1.00		25,386	1.00		50,772	A	1.00		25,386	1.00		50,772	A
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)							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)							
***** LEGISLATURE CONCURS.							*****							
DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#98001B; FY18: 25,386; FY19: 50,772)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PLANNER IV SR22 (#98001B; FY18: 25,386; FY19: 50,772)							
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE							

A	1.00		34,944	1.00		60,330	CHANGES BY MOF	1.00		34,944	1.00		60,330	A
	1.00	0.00	34,944	1.00	0.00	60,330	TOTAL CHANGES	1.00	0.00	34,944	1.00	0.00	60,330	
A	7.00		629,530	7.00		654,916	BUD. TOTALS	7.00		629,530	7.00		654,916	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT  
 Structure #: 110103030000  
 Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	7.00		629,530	7.00		654,916	7.00		629,530	7.00		654,916

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105 CREATIVE INDUSTRIES DIVISION  
Structure #: 010102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	11.00		1,309,851 30,000	11.00		1,309,851 30,000	A B	11.00		1,309,851 30,000	A B	
	11.00	0.00	1,339,851	11.00	0.00	1,339,851		11.00	0.00	1,339,851		

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

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

4-001 17,523 17,523 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/17,523A; /17,523A)

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LEGISLATURE CONCURS.

17,523 17,523 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/17,523A; /17,523A)

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100-001

200,000 P

EXECUTIVE REQUEST:  
ADD FUNDS FOR ECONOMIC ASSISTANCE GRANT(BED105/CI).  
(/200,000P; /P)

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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL GRANT AWARD CEILING INCREASE(200,000)

200,000 P

EXECUTIVE REQUEST:  
ADD FUNDS FOR ECONOMIC ASSISTANCE GRANT(BED105/CI).  
(/200,000P; /P)

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DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL GRANT AWARD CEILING INCREASE(FY18: 200,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED105                      CREATIVE INDUSTRIES DIVISION  
 Structure #: 010102000000  
 Subject Committee: EDB                      ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001			150,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HIGH TECH YOUTH NETWORK.  *****							*****								
4001-001			200,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PACIFIC ISLANDERS IN COMMUNICATION  *****							*****								
4002-001			100,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WE TALK STORY, INC  *****							*****								
A			467,523			17,523	<b>CHANGES BY MOF</b>			17,523			17,523	A	
P			200,000							200,000				P	
	0.00	0.00	667,523	0.00	0.00	17,523	<b>TOTAL CHANGES</b>			0.00	0.00	217,523	0.00	0.00	17,523
A	11.00		1,777,374	11.00		1,327,374	<b>BUD. TOTALS</b>			11.00		1,327,374	11.00		1,327,374
B			30,000			30,000					30,000			30,000	
P			200,000								200,000			200,000	
	11.00		2,007,374	11.00		1,357,374	<b>TOTAL BUDGET</b>			11.00		1,557,374	11.00		1,357,374

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	17.00		2,156,516	17.00		2,156,516	B	17.00		2,156,516	17.00		2,156,516	B
	17.00	0.00	2,156,516	17.00	0.00	2,156,516		17.00	0.00	2,156,516	17.00	0.00	2,156,516	

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

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

4-001  
22,040 22,040 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,040B; /22,040B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,040B; /22,040B)

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LEGISLATURE CONCURS.

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100-001  
100,000 100,000 B

EXECUTIVE REQUEST:  
ADD FUNDS FOR FACILITY MAINTENANCE AND OPERATIONS(BED107/BA).  
(/100,000B; /100,000B)

EXECUTIVE REQUEST:  
ADD FUNDS FOR FACILITY MAINTENANCE AND OPERATIONS(BED107/BA).  
(/100,000B; /100,000B)

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LEGISLATURE CONCURS.

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FROM FOREIGN-TRADE ZONE SPECIAL FUND.

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)

DETAIL OF GOVERNOR'S REQUEST:  
VARIOUS REPAIRS AND MAINTENANCE, REFUSE COLLECTION, JANITORIAL AND OFFICE SUPPLIES, SPECIAL ASSESSMENT, OTHER AND INFLATION FACTOR (100,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED107 FOREIGN TRADE ZONE  
Structure #: 010103000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
101-001														
						B			350,000				350,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-PURPOSE BUILDING BOND DEBT SERVICE (BED107/BA). (/350,000B; /350,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)							

CHANGES BY MOF														
B			122,040			122,040			472,040			472,040	B	
	0.00	0.00	122,040	0.00	0.00	122,040	<b>TOTAL CHANGES</b>	0.00	0.00	472,040	0.00	0.00	472,040	
							<b>BUD. TOTALS</b>							
B	17.00		2,278,556	17.00		2,278,556		17.00		2,628,556	17.00		2,628,556	B
	17.00		2,278,556	17.00		2,278,556	<b>TOTAL BUDGET</b>	17.00		2,628,556	17.00		2,628,556	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TOU TOURISM

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			Perm	FY2018		FY2019		Amt		
	Perm	Temp	Amt	Perm	Temp	Amt		Temp	Amt	Temp	Amt			
	5.00		141,327,051	5.00		141,327,051	B	5.00		141,327,051	5.00		141,327,051	B
	5.00	0.00	141,327,051	5.00	0.00	141,327,051		5.00	0.00	141,327,051	5.00	0.00	141,327,051	

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

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

2-001

27.00 27.00 B

EXECUTIVE BUDGET PREP:  
ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

27.00 27.00 B

EXECUTIVE BUDGET PREP:  
ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001

42,244 42,244 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/42,244B; /42,244B)

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LEGISLATURE CONCURS.

42,244 42,244 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/42,244B; /42,244B)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED113 TOURISM  
Structure #: 010200000000  
Subject Committee: TOU TOURISM

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
B		27.00	42,244		27.00	42,244		27.00	42,244		27.00	42,244	B	
	0.00	27.00	42,244	0.00	27.00	42,244	<b>TOTAL CHANGES</b>	0.00	27.00	42,244	0.00	27.00	42,244	
	<b>BUD. TOTALS</b>													
B	5.00	27.00	141,369,295	5.00	27.00	141,369,295		5.00	27.00	141,369,295	5.00	27.00	141,369,295	B
	5.00	27.00	141,369,295	5.00	27.00	141,369,295	<b>TOTAL BUDGET</b>	5.00	27.00	141,369,295	5.00	27.00	141,369,295	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			1,200,000		1,200,000	A			1,200,000		1,200,000	A		
	2.00		55,415,779	2.00	55,415,779	B	2.00		55,415,779	2.00	55,415,779	B		
	2.00	0.00	56,615,779	2.00	0.00	56,615,779		2.00	0.00	56,615,779		2.00	0.00	56,615,779

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

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

2-001

31.00 31.00 B

EXECUTIVE BUDGET PREP:  
ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

31.00 31.00 B

EXECUTIVE BUDGET PREP:  
ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
4-001			73,468			73,468 B			73,468			73,468 B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/73,468B; /73,468B) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/73,468B; /73,468B) *****					
6-001			(1,200,000)			(1,200,000) A			(1,200,000)			(1,200,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,200,000A; /-1,200,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED120/SI). (/-1,200,000A; /-1,200,000A) *****					
20-001						B			(50,000,000)			(50,000,000) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
60-001			(750,000)			(750,000) B					(750,000)				(750,000) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR RENEWABLE ENERGY FACILITY SITING FUND (BED120/SI). (/-750,000B; /-750,000B) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR RENEWABLE ENERGY FACILITY SITING FUND (BED120/SI). (/-750,000B; /-750,000B) *****									
LEGISLATURE CONCURS.						FROM RENEWABLE ENERGY FACILITY SITING FUND									
FROM RENEWABLE ENERGY FACILITY SITING FUND						DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING, RENEWABLE ENERGY FACILITY SITING FUND (-750,000)									
DETAIL OF GOVERNOR'S REQUEST: EXPEDITED PERMITTING, RENEWABLE ENERGY FACILITY SITING FUND (-750,000)															
80-001	3.00	(3.00)		3.00	(3.00)	B	3.00	(3.00)		3.00	(3.00)				B
EXECUTIVE REQUEST: CORRECT PERMANENT AND TEMPORARY POSITION CEILING COUNT ERROR (BED120/SI). (3.00/B; 3.00/B) *****						EXECUTIVE REQUEST: CORRECT PERMANENT AND TEMPORARY POSITION CEILING COUNT ERROR (BED120/SI). (3.00/B; 3.00/B) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST, LEG ERROR FOR119366(#97991B) (1) ENERGY PLANNING ANALYST, LEG ERROR FOR119415(#97992B) (1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR, LEG ERROR FOR 119408(#97993B)									
DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY ANALYST, LEG ERROR FOR119366(#97991B) (1) ENERGY PLANNING ANALYST, LEG ERROR FOR119415(#97992B) (1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR, LEG ERROR FOR 119408(#97993B)						SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED120 SEQ. NO. 2000-001.									
SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED120 SEQ. NO. 2000-001.															

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						B		1.00	48,000		1.00	96,000	B
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY SOLUTIONS BRANCH (BED120/SI). (/48,000B; /96,000B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CLEAN ENERGY SOLUTIONS BRANCH (BED120/SI). (/48,000B; /96,000B) ***** FROM ENERGY SECURITY SPECIAL FUND.  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)  6-MONTH DELAY IN HIRE						
101-001						B		1.00	64,000		1.00	128,000	B
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR ENERGY SYSTEMS AND PLANNING BRANCH (BED120/SI). (/64,000B; /128,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY ANALYST(#98006B; FY18: 40,000; FY19: 80,000) FRINGE BENEFITS (FY18: 24,000; FY19: 48,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
102-001			13,300,000			13,300,000	B			21,000,000			21,000,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR REPAYMENT OF GREEN ENERGY MARKET SECURITIZATION BONDS (BED120/SI). (/21,000,000B; /21,000,000B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$7,700,000 IN SPECIAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HAWAII GREEN INFRASTRUCTURE BOND FUND(13,300,000)						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)								
103-001							T			200,000			200,000	T
EXECUTIVE REQUEST: ADD FUNDS FOR ADMINISTRATIVE EXPENSES FOR VOLKSWAGEN SETTLEMENT IMPLEMENTATION(BED120/SI). (/200,000T; /200,000T) ***** LEGISLATURE DOES NOT CONCUR.						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)								
A			(1,200,000)			(1,200,000)	CHANGES BY MOF			(1,200,000)			(1,200,000)	A
B	3.00	28.00	12,623,468	3.00	28.00	12,623,468		3.00	30.00	(29,564,532)	3.00	30.00	(29,452,532)	B
T										200,000			200,000	T
	3.00	28.00	11,423,468	3.00	28.00	11,423,468	TOTAL CHANGES	3.00	30.00	(30,564,532)	3.00	30.00	(30,452,532)	
							BUD. TOTALS							
B	5.00	28.00	68,039,247	5.00	28.00	68,039,247		5.00	30.00	25,851,247	5.00	30.00	25,963,247	B
T										200,000			200,000	T
	5.00	28.00	68,039,247	5.00	28.00	68,039,247	TOTAL BUDGET	5.00	30.00	26,051,247	5.00	30.00	26,163,247	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 01505000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			1,174,976			1,174,976	A			1,174,976			1,174,976	A
	0.00	0.00	1,174,976	0.00	0.00	1,174,976		0.00	0.00	1,174,976	0.00	0.00	1,174,976	
- 1	<p>*****</p> <p>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</p> <p>*****</p>													
2-001		2.00			2.00		A			2.00			2.00	A
	<p>EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.</p> <p>*****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>NON-RECURRING.</p>													
4-001			4,779			4,779	A			4,779			4,779	A
	<p>EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,779A; /4,779A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p>													
6-001			(250,000)			(250,000)	A			(250,000)			(250,000)	A
	<p>EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-250,000A; /-250,000A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p>													



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 015050000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A	1.00		50,000	1.00		100,000	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AEROSPACE DEVELOPMENT DIRECTOR (BED128/OA). (1.00/50,000A; 1.00/100,000A) ***** LEGISLATURE DOES NOT CONCUR.							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						
1001-001			250,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FEASIBILITY AND BENEFITS STUDY FOR ESTABLISHING A SMALL SATELLITE LAUNCH AND PROCESSING FACILITY IN THE STATE  ***** DETAIL OF LEGISLATIVE ADJUSTMENT FEASIBILITY AND BENEFITS STUDY (250,000)							*****						
1002-001			200,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR A MARKET ASSESSMENT AND FEASIBILITY STUDY FOR THE DEVELOPMENT OF A BASALT FIBER MANUFACTURING PLANT IN HAWAII  ***** DETAIL OF LEGISLATIVE ADJUSTMENT MARKET ASSESSMENT AND FEASIBILITY STUDY(200,000)							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED128 OFFICE OF AEROSPACE  
Structure #: 015050000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
3000-001		(1.00)	(87,996)		(1.00)	(87,996) A						A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM OFFICE OF AEROSPACE (BED128/OA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT- ACADEMIC SUPPORT (UOH900/JA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP RESEARCH AND DEVELOPMENT COORDINATOR(#49497; -87,996)  SEE UOH900 SEQ. NO. 3001-001.							*****					

A		1.00	116,783		1.00	(333,217)	<b>CHANGES BY MOF</b>	1.00	2.00	(195,221)	1.00	2.00	(145,221) A
		0.00	116,783	0.00	1.00	(333,217)	<b>TOTAL CHANGES</b>	1.00	2.00	(195,221)	1.00	2.00	(145,221)
A		1.00	1,291,759		1.00	841,759	<b>BUD. TOTALS</b>	1.00	2.00	979,755	1.00	2.00	1,029,755 A
		1.00	1,291,759		1.00	841,759	<b>TOTAL BUDGET</b>	1.00	2.00	979,755	1.00	2.00	1,029,755

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
Structure #: 110103040000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	13.00		1,274,483	13.00		1,274,483	A	13.00		1,274,483	13.00		1,274,483	A
	13.00	0.00	1,274,483	13.00	0.00	1,274,483		13.00	0.00	1,274,483	13.00	0.00	1,274,483	

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

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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 0.96 0.96 A

EXECUTIVE BUDGET PREP:  
ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

0.96 0.96 A

EXECUTIVE BUDGET PREP:  
ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 22,301 22,301 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,301A; /22,301A)

22,301 22,301 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,301A; /22,301A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH  
Structure #: 110103040000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(102,000)			(102,000) A			(102,000)			(102,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A) *****					
100-001	1.00		28,584	1.00		57,168 A	1.00		28,584	1.00		57,168 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ECONOMIC RESEARCH (BED130/FA). (1.00/28,584A; 1.00/57,168A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ECONOMIST VI (#98011B; FY18: 28,584; FY19: 57,168)  6-MONTH DELAY IN HIRE							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					
A	1.00	0.96	(51,115)	1.00	0.96	(22,531) CHANGES BY MOF	1.00	0.96	(51,115)	1.00	0.96	(22,531) A
	1.00	0.96	(51,115)	1.00	0.96	(22,531) TOTAL CHANGES	1.00	0.96	(51,115)	1.00	0.96	(22,531)
A	14.00	0.96	1,223,368	14.00	0.96	1,251,952 BUD. TOTALS	14.00	0.96	1,223,368	14.00	0.96	1,251,952 A
	14.00	0.96	1,223,368	14.00	0.96	1,251,952 TOTAL BUDGET	14.00	0.96	1,223,368	14.00	0.96	1,251,952

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp				
			1,000,000			1,000,000			1,000,000			1,000,000			B	
	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	0.00	0.00	1,000,000	

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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.

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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

5.00 5.00 B

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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20-001

B 50,000,000 B

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)

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)

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LEGISLATURE DOES NOT CONCUR.

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DETAIL OF GOVERNOR'S REQUEST;  
HAWAII GREEN INFRASTRUCTURE SPECIAL FUND(FY18: 50,000,000)  
  
SEE BED120 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED138  
Structure #: 010505000000  
Subject Committee: EEP

HAWAII GREEN INFRASTRUCTURE AUTHORITY  
ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
<b>CHANGES BY MOF</b>													
B		5.00			5.00			5.00	50,000,000		5.00		B
	0.00	5.00	0	0.00	5.00	0	<b>TOTAL CHANGES</b>	0.00	5.00	50,000,000	0.00	5.00	0
<b>BUD. TOTALS</b>													
B		5.00	1,000,000		5.00	1,000,000		5.00	51,000,000		5.00	1,000,000	B
		5.00	1,000,000		5.00	1,000,000	<b>TOTAL BUDGET</b>	5.00	51,000,000		5.00	1,000,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
Structure #: 010104000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	25.00		2,439,764	25.00		2,439,764	A	25.00		2,439,764	25.00		2,439,764	A
	25.00	0.00	2,439,764	25.00	0.00	2,439,764		25.00	0.00	2,439,764	25.00	0.00	2,439,764	

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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.

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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 1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

4-001 50,975 50,975 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/50,975A; /50,975A)

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LEGISLATURE CONCURS.

50,975 50,975 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/50,975A; /50,975A)

50-001 (295,517) (295,517) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT(BED142/AA).  
(/-295,517A; /-295,517A)

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LEGISLATURE CONCURS.

(295,517) (295,517) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT(BED142/AA).  
(/-295,517A; /-295,517A)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED142                      GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT  
 Structure #: 010104000000  
 Subject Committee: EDB                      ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2000-001	1.00		14,000	1.00		28,000										A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR SMALL BUSINESS REGULATORY REVIEW BOARD(BED142/AA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ADMINISTRATIVE ASSISTANT(FY18: 14,000; FY19: 28,000)  6-MONTH DELAY IN HIRE							*****									
<hr/>							<hr/>									
4000-001			175,000													A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO DESIGN THINKING HAWAII  *****							*****									
<hr/>							<hr/>									
4001-001			90,000													A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAIIAN COMMUNITY ASSETS  *****							*****									
<hr/>							<hr/>									
A	1.00	1.00	34,458	1.00	1.00	(216,542)	<b>CHANGES BY MOF</b>	1.00	(244,542)		1.00	(244,542)				A
	1.00	1.00	34,458	1.00	1.00	(216,542)	<b>TOTAL CHANGES</b>	0.00	1.00	(244,542)	0.00	1.00	(244,542)			
A	26.00	1.00	2,474,222	26.00	1.00	2,223,222	<b>BUD. TOTALS</b>	25.00	1.00	2,195,222	25.00	1.00	2,195,222			A
	26.00	1.00	2,474,222	26.00	1.00	2,223,222	<b>TOTAL BUDGET</b>	25.00	1.00	2,195,222	25.00	1.00	2,195,222			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	1.50		1,425,881	1.50		1,425,881	A	1.50		1,425,881	A	
	1.50		3,805,488	1.50		3,805,488	B	1.50		3,805,488	B	
			1,500,000			1,500,000	W			1,500,000	W	
			962,987			962,987	P			962,987	P	
	3.00	0.00	7,694,356	3.00	0.00	7,694,356		3.00	0.00	7,694,356		

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

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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	3.75		3.75		A	3.75		3.75		A
	5.25		5.25		B	5.25		5.25		B
	9.00		9.00		P	9.00		9.00		P

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
Structure #: 010502000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
4-001			9,558			9,558	A	9,558			9,558	A		
			12,857			12,857	B	12,857			12,857	B		
			1,726			1,726	P	1,726			1,726	P		
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A) (/12,857B; /12,857B) (/1,726P; /1,726P) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A) (/12,857B; /12,857B) (/1,726P; /1,726P) *****								
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.								
6-001			(350,000)			(350,000)	A	(350,000)			(350,000)	A		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE). (/-350,000A; /-350,000A) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED143/TE). (/-350,000A; /-350,000A) *****								
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.								
100-001		0.50	23,750		0.50	47,500	B		0.50	23,750		0.50	47,500	B
EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A CHIEF OPERATING OFFICER/INDUSTRY SPECIALIST (BED143/TE). (/23,750B; /47,500B) *****						EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A CHIEF OPERATING OFFICER/INDUSTRY SPECIALIST (BED143/TE). (/23,750B; /47,500B) *****								
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.								
DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP CHIEF OPERATING OFFICER/INDUSTRY INFORMATION SPECIALIST (#102460; FY18: 23,750; FY19: 47,500)						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						6-MONTH DELAY IN HIRE								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001		0.50	16,250		0.50	32,500 B		0.50	16,250		0.50	32,500 B
EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A SPECIAL PROJECTS COORDINATOR (BED143/TE). (/16,250B; /32,500B) *****						EXECUTIVE REQUEST: ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A SPECIAL PROJECTS COORDINATOR (BED143/TE). (/16,250B; /32,500B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP SPECIAL PROJECTS COORDINATOR(#102275; FY18: 16,250; FY19: 32,500)						
DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP SPECIAL PROJECTS COORDINATOR (#102275; FY18: 16,250; FY19: 32,500)						6-MONTH DELAY IN HIRE						
6-MONTH DELAY IN HIRE												
1000-001			1,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EXCELERATOR PROGRAM *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT EXCELERATOR PROGRAM (1,000,000)												
3000-001			1,000,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR MANUFACTURING DEVELOPMENT PROGRAM *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT MANUFACTURING DEVELOPMENT PROGRAM (1,000,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION  
 Structure #: 010502000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
3001-001			1,000,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH PROGRAM.															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT SMALL BUSINESS INNOVATION RESEARCH PROGRAM(1,000,000)															

A		3.75	2,659,558		3.75	(340,442)	<b>CHANGES BY MOF</b>	3.75	(340,442)		3.75	(340,442)	A	
B		6.25	52,857		6.25	92,857		6.25	52,857		6.25	92,857	B	
P		9.00	1,726		9.00	1,726		9.00	1,726		9.00	1,726	P	
	0.00	19.00	2,714,141	0.00	19.00	(245,859)	<b>TOTAL CHANGES</b>	0.00	19.00	(285,859)	0.00	19.00	(245,859)	
A	1.50	3.75	4,085,439	1.50	3.75	1,085,439	<b>BUD. TOTALS</b>	1.50	3.75	1,085,439	1.50	3.75	1,085,439	A
B	1.50	6.25	3,858,345	1.50	6.25	3,898,345		1.50	6.25	3,858,345	1.50	6.25	3,898,345	B
W			1,500,000			1,500,000				1,500,000			1,500,000	W
P		9.00	964,713		9.00	964,713			9.00	964,713		9.00	964,713	P
	3.00	19.00	10,408,497	3.00	19.00	7,448,497	<b>TOTAL BUDGET</b>	3.00	19.00	7,408,497	3.00	19.00	7,448,497	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
4-001			25,486			25,486			25,486			25,486	A
			35,688			35,688			35,688			35,688	N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,486A; /25,486A) (/35,688N; /35,688N) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,486A; /25,486A) (/35,688N; /35,688N) *****						
6-001			(203,278)			(203,278)			(203,278)			(203,278)	N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL). (/-203,278N; /-203,278N) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED144/PL). (/-203,278N; /-203,278N) *****						
100-001		1.00	27,618		1.00	55,236		1.00	27,618		1.00	55,236	A
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING(BED144/PL). (/27,618A; /55,236A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PLANNER V (#98022B; FY18: 27,618; FY19: 55,236)  6-MONTH DELAY IN HIRE							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						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp		
101-001						A			44,764			44,764	A		
EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR SPECIAL ACTION TEAM ON AFFORDABLE RENTAL HOUSING(BED144/PL). (/44,764A; /44,764A) ***** LEGISLATURE DOES NOT CONCUR.						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 INTRASTATE, HIRE OF PASSENGER CARS, MISCELLANEOUS CURRENT EXPENSES (44,764)									
102-001						A	1.00		29,868	1.00		59,736	A		
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) ***** LEGISLATURE DOES NOT CONCUR.						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									
103-001						A			25,000			25,000	A		
EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED144/PL). (/25,000A; /25,000A) ***** LEGISLATURE DOES NOT CONCUR.						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)									
A	2.00		53,104	2.00		80,722	<b>CHANGES BY MOF</b>		1.00	2.00	152,736	1.00	2.00	210,222	A
N	6.00		(167,590)	6.00		(167,590)			6.00	6.00	(167,590)	6.00	6.00	(167,590)	N
	0.00	8.00	(114,486)	0.00	8.00	(86,868)	<b>TOTAL CHANGES</b>		1.00	8.00	(14,854)	1.00	8.00	42,632	
A	13.00	2.00	1,456,015	13.00	2.00	1,483,633	<b>BUD. TOTALS</b>		14.00	2.00	1,555,647	14.00	2.00	1,613,133	A
N	5.00	6.00	2,385,688	5.00	6.00	2,385,688			5.00	6.00	2,385,688	5.00	6.00	2,385,688	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
W			2,000,000			2,000,000			2,000,000			2,000,000	W
	18.00	8.00	5,841,703	18.00	8.00	5,869,321		19.00	8.00	5,941,335	19.00	8.00	5,998,821



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010503000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			1,000,000			1,000,000			1,000,000			1,000,000
			2,608,516			2,608,516			2,608,516			2,608,516
			5,314,406			5,314,406			5,314,406			5,314,406
	0.00	0.00	8,922,922	0.00	0.00	8,922,922	0.00	0.00	8,922,922	0.00	0.00	8,922,922

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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

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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

2.00 2.00 W

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

6,895 6,895 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,895W; /6,895W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,895W; /6,895W)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION  
Structure #: 010503000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
6-001			(1,000,000)		(1,000,000)	A			(1,000,000)		(1,000,000)	A
			(1,000,000)		(1,000,000)	W			(1,000,000)		(1,000,000)	W
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-1,000,000A; /-1,000,000A) (/-1,000,000W; /-1,000,000W) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED145/VC). (/-1,000,000A; /-1,000,000A) (/-1,000,000W; /-1,000,000W) *****						
LEGISLATURE CONCURS.												
70-001						A	2.00	188,056		2.00	188,056	A
						W	(2.00)	(286,895)		(2.00)	(286,895)	W
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) *****						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) *****						
LEGISLATURE DOES NOT CONCUR.						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)						
100-001						A		5,000,000				A
						W		5,000,000				W
EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE(BED145/VC). (/10,000,000A; /A) (/10,000,000W; /W) *****						EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE(BED145/VC). (/10,000,000A; /A) (/10,000,000W; /W) *****						
LEGISLATURE DOES NOT CONCUR.						AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HI GROWTH INITIATIVE (-5,000,000A/-5,000,000W).  DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE FUNDING(10,000,000A) HI GROWTH INITIATIVE CEILING INCREASE(10,000,000W)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED145  
Structure #: 010503000000  
Subject Committee: EDB

HAWAII STRATEGIC DEVELOPMENT CORPORATION  
ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			FY2018			FY2019			
		Temp	Amt		Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			(1,000,000)			(1,000,000)	<b>CHANGES BY MOF</b>	2.00		4,188,056		2.00	(811,944)	A
W		2.00	(993,105)		2.00	(993,105)		0.00		3,720,000		0.00	(1,280,000)	W
	0.00	2.00	(1,993,105)	0.00	2.00	(1,993,105)	<b>TOTAL CHANGES</b>	0.00	2.00	7,908,056	0.00	2.00	(2,091,944)	
							<b>BUD. TOTALS</b>		2.00	5,188,056		2.00	188,056	A
A			2,608,516			2,608,516				2,608,516			2,608,516	B
B			4,321,301			4,321,301				9,034,406			4,034,406	W
W		2.00			2.00									
		2.00	6,929,817		2.00	6,929,817	<b>TOTAL BUDGET</b>		2.00	16,830,978		2.00	6,830,978	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp			
			7,816,399			7,816,399	B				7,816,399				7,816,399	B
	0.00	0.00	7,816,399	0.00	0.00	7,816,399		0.00	0.00	7,816,399	0.00	0.00	7,816,399			

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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.

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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

22.00 22.00 B

EXECUTIVE BUDGET PREP:  
ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

22.00 22.00 B

EXECUTIVE BUDGET PREP:  
ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
4-001			33,060			33,060 B			33,060			33,060 B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,060B; /33,060B) ***** LEGISLATURE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/33,060B; /33,060B) *****						

6-001			(35,000)			(35,000) B			(35,000)			(35,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146/EL). (/-35,000B; /-35,000B) ***** LEGISLATURE CONCURS.						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED146/EL). (/-35,000B; /-35,000B) *****						

CHANGES BY MOF												
B		22.00	(1,940)		22.00	(1,940)		22.00	(1,940)		22.00	(1,940) B
	0.00	22.00	(1,940)	0.00	22.00	(1,940)	<b>TOTAL CHANGES</b>	0.00	22.00	(1,940)	0.00	22.00 (1,940)
<b>BUD. TOTALS</b>												
B		22.00	7,814,459		22.00	7,814,459		22.00	7,814,459		22.00	7,814,459 B
		22.00	7,814,459		22.00	7,814,459	<b>TOTAL BUDGET</b>	22.00	7,814,459		22.00	7,814,459

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	2.00		1,209,705	2.00		1,209,705	W	2.00		1,209,705	2.00		1,209,705	W
	2.00	0.00	1,209,705	2.00	0.00	1,209,705		2.00	0.00	1,209,705	2.00	0.00	1,209,705	

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

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

2-001

2.00 2.00 W

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

2.00 2.00 W

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001

9,653 9,653 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/9,653W; /9,653W)

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LEGISLATURE CONCURS.

9,653 9,653 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/9,653W; /9,653W)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp						
100-001						W					154,360				154,360	W
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL EXPENSES AND MAINTENANCE COST (BED150/KA). (/154,360W; /154,360W) ***** LEGISLATURE DOES NOT CONCUR.							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)									
101-001			81,000			81,000	W				81,000				81,000	W
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BED150/KA). (/81,000W; /81,000W) ***** LEGISLATURE CONCURS.  FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (81,000)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BED150/KA). (/81,000W; /81,000W) ***** FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (81,000)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
102-001			73,000			73,000 W					73,000 W	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF (BED150/KL). (/73,000W; /73,000W) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR KALAELOA COMMUNITY DEVELOPMENT DISTRICT STAFF (BED150/KL). (/73,000W; /73,000W) *****					
LEGISLATURE CONCURS.  FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FRINGE BENEFITS(73,000)							FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FRINGE BENEFITS(73,000)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
150-001	19.00		846,000											
				19.00		1,450,000								

EXECUTIVE REQUEST:

ADD (19) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECTS (BED150/KA).  
(19.00/1,450,000A; 19.00/1,450,000A)

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LEGISLATURE DOES NOT CONCUR.

REDUCE \$604,000 IN GENERAL FUNDS IN FY18; CHANGE MEANS OF FINANCING FOR (19) PERMANENT POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS IN FY19.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (1) PERM PROGRAM SPECIALIST IV (#101074)
- (2) PERM PROJECT MANAGEMENT ENGINEER (#101826, #101827)
- (1) PERM ADMINISTRATIVE SERVICES OFFICER(#102039)
- (3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #102081, #117843)
- (3) PERM PROGRAM SPECIALIST V (#101059, #102051, #102052)
- (2) PERM SECRETARY(#102079, #102080)
- (2) PERM SENIOR ACCOUNT CLERK (#102082, #118102)
- (1) PERM ACCOUNT CLERK (#102468)
- (1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT (#102689)
- (1) PERM PROJECT DIRECTOR (#107936)
- (1) PERM ASSET MANAGER (#107937)
- (1) PERM COMPLIANCE ASSURANCE AND COMMUNITY OUTREACH OFFICER (#111511)
- PERSONAL SERVICES(FY18: 846,000A; FY19: 1,450,000W)

SEE SECTION 7, HB100 HD1 SD1 CD1, 2017.

EXECUTIVE REQUEST:

ADD (19) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECTS (BED150/KA).  
(19.00/1,450,000A; 19.00/1,450,000A)

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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)

A	19.00		846,000				<b>CHANGES BY MOF</b>	19.00		1,450,000	19.00		1,450,000	A
W		2.00	163,653	19.00	2.00	1,613,653			2.00	318,013		2.00	318,013	W
	19.00	2.00	1,009,653	19.00	2.00	1,613,653	<b>TOTAL CHANGES</b>	19.00	2.00	1,768,013	19.00	2.00	1,768,013	
A	19.00		846,000				<b>BUD. TOTALS</b>	19.00		1,450,000	19.00		1,450,000	A
W	2.00	2.00	1,373,358	21.00	2.00	2,823,358		2.00	2.00	1,527,718	2.00	2.00	1,527,718	W
	21.00	2.00	2,219,358	21.00	2.00	2,823,358	<b>TOTAL BUDGET</b>	21.00	2.00	2,977,718	21.00	2.00	2,977,718	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			350,000		350,000	A		350,000		350,000	A	
			3,100,000		3,100,000	N		3,100,000		3,100,000	N	
			88,000,000		88,000,000	T		88,000,000		88,000,000	T	
	31.00		10,689,417	31.00	10,689,417	W	31.00	10,689,417	31.00	10,689,417	W	
	31.00	0.00	102,139,417	31.00	0.00	102,139,417		31.00	0.00	102,139,417		

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

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

2-001

42.00 42.00 W

EXECUTIVE BUDGET PREP:  
 ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

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 LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001

121,344 121,344 W

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/121,344W; /121,344W)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/121,344W; /121,344W)

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 LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(350,000)			(350,000) A					(350,000) A	
			(50,000,000)			(50,000,000) T					(50,000,000) T	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-350,000A; -350,000A) (-50,000,000T; -50,000,000T) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-350,000A; -350,000A) (-50,000,000T; -50,000,000T) *****					
<hr/>												
10-001						W					W	
EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). (-1.00/W; -1.00/W) ***** LEGISLATURE DOES NOT CONCUR.  SEE BED160 SEQ. NO. 2000-001 AND 2000-002.							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 97994B  SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.  SEE BED160 SEQ. NO. 10-002.					
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10-002						W					W	
EXECUTIVE REQUEST: TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). (1.00/W; 1.00/W) ***** LEGISLATURE DOES NOT CONCUR.  SEE BED160 SEQ. NO. 2000-001 AND 2000-002.							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 HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.  SEE BED160 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
60-001			(38,000,000)			(38,000,000) T			(38,000,000)			(38,000,000) T
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) ***** LEGISLATURE CONCURS.  FROM RENTAL HOUSING TRUST FUND  DETAIL OF GOVERNOR'S REQUEST: RENTAL HOUSING TRUST FUND (-38,000,000)							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)					
100-001			3,000,000			3,000,000 P			3,000,000			3,000,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL HOUSING TRUST FUND FEDERAL GRANT (BED160/HF). (/3,000,000P; /3,000,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NATIONAL HOUSING TRUST FUND FEDERAL GRANT (3,000,000)							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)					
101-001						A			25,000			25,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SUPPORT OF HAWAII INTERAGENCY COUNCIL FOR TRANSIT-ORIENTED DEVELOPMENT (BED160/HD). (/25,000A; /25,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
102-001			57,000			57,000 W			57,000			57,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING DEVELOPMENT (BED160/HD). (/57,000W; /57,000W) ***** LEGISLATURE CONCURS.  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)						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)						
103-001			78,000			86,000 W			78,000			86,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR EXPANDED HOUSING GOALS AND OTHER CURRENT EXPENSES (BED160/HF). (/78,000W; /86,000W) ***** LEGISLATURE CONCURS.  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)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
104-001			108,000			148,000 W			108,000			148,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (/108,000W; /148,000W) *****							EXECUTIVE REQUEST: ADD FUNDS FOR LAND AND BUILDING RENT AND OTHER EXPENSE (BED160/HA). (/108,000W; /148,000W) *****					
LEGISLATURE CONCURS.  FROM DWELLING UNIT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000)							FROM DWELLING UNIT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: RENT AND OTHER EXPENSE (FY18: 108,000; FY19: 148,000)					
105-001			94,000			W			94,000			W
EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94,000W; /W) *****							EXECUTIVE REQUEST: ADD FUNDS FOR NEW TELEPHONE SYSTEM (BED160/HA). (/94,000W; /W) *****					
LEGISLATURE CONCURS.  FROM DWELLING UNIT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000)							FROM DWELLING UNIT REVOLVING FUND.  DETAIL OF GOVERNOR'S REQUEST: TELEPHONE SYSTEM (94,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2000-001	1.00			1.00		W									W	
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT LEG ERROR FOR 97994B SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002. SEE BED160 SEQ. NO. 2000-002.							*****									
2000-002	(1.00)			(1.00)		W									W	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT LEG ERROR FOR 97995B SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002. SEE BED160 SEQ. NO. 2000-001.							*****									
4000-001			600,000			A									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII HOMEOWNERSHIP CENTER. *****							*****									
A			250,000			(350,000)	<b>CHANGES BY MOF</b>					(325,000)			(325,000)	A
T			(88,000,000)			(88,000,000)					(88,000,000)			(88,000,000)	T	
W	0.00	42.00	458,344	0.00	42.00	412,344	0.00	42.00	458,344	0.00	42.00	412,344	0.00	42.00	412,344	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BED160  
Structure #: 010800000000  
Subject Committee: HSG

HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	0.00	42.00	(84,291,656)	0.00	42.00	(84,937,656)	<b>TOTAL CHANGES</b>	0.00	42.00	(84,866,656)	0.00	42.00	(84,912,656)	
			600,000				<b>BUD. TOTALS</b>			25,000			25,000	A
A			3,100,000			3,100,000				3,100,000			3,100,000	N
N			11,147,761	31.00	42.00	11,101,761		31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
W	31.00	42.00	11,147,761	31.00	42.00	11,101,761		31.00	42.00	11,147,761	31.00	42.00	11,101,761	W
P			3,000,000			3,000,000				3,000,000			3,000,000	P
	31.00	42.00	17,847,761	31.00	42.00	17,201,761	<b>TOTAL BUDGET</b>	31.00	42.00	17,272,761	31.00	42.00	17,226,761	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	45.25		12,444,982	45.25		12,444,982	A	45.25		12,444,982	A	
	0.75		5,897,221	0.75		5,897,221	U	0.75		5,897,221	U	
	46.00	0.00	18,342,203	46.00	0.00	18,342,203		46.00	0.00	18,342,203		

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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

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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 2.00 2.00 A 2.00 2.00 A

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 73,564 73,564 A 73,564 73,564 A  
2,057 2,057 U 2,057 2,057 U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/73,564A; /73,564A)  
(/2,057U; /2,057U)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/73,564A; /73,564A)  
(/2,057U; /2,057U)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
6-001			(604,500)			(604,500) A					(604,500) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/BA). (/-604,500A; /-604,500A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF101/BA). (/-604,500A; /-604,500A) *****					
LEGISLATURE CONCURS.												
50-001			(309,897)			(309,897) A					(309,897) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(BUF101/AA). (/-309,897A; /-309,897A) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(BUF101/AA). (/-309,897A; /-309,897A) *****					
LEGISLATURE CONCURS.												
51-001			(5,854,667)			(5,854,667) U					(5,854,667) U	
EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS FOR DEPARTMENT OF HAWAIIAN HOME LANDS (BUF101/AA). (/-5,854,667U; /-5,854,667U) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS FOR DEPARTMENT OF HAWAIIAN HOME LANDS (BUF101/AA). (/-5,854,667U; /-5,854,667U) *****					
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
100-001	0.75		28,944	0.75		28,944										A
	(0.75)		(43,756)	(0.75)		(43,756)			2,554						3,245	U
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BUF101/AA). (/2,554U; /3,245U) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$2,544 IN FY18 AND \$3,245 IN FY19 IN INTERDEPARTMENTAL TRANSFER FUNDS AND CHANGE MEANS OF FINANCING FOR (0.75) PERMANENT POSITION AND \$28,944 IN FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OFFICE ASSISTANT (-28,944U/28,944A) FRINGE BENEFITS (-14,812U)							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)									
101-001			55,476			55,476			55,476						55,476	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (BUF101/BA). (/55,476A; /55,476A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM BUDGET ANALYST V SR24 (#97001O, #97002O; 27,618 EACH) ANNUAL TELEPHONE CHARGES (240)							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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
102-001	1.00		28,116	1.00		51,432 A	1.00		28,116	1.00	51,432 A	
<p>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) *****</p> <p>LEGISLATURE CONCURS.</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE</p> <p>SEE BUF101 SEQ. NO. #2000-001.</p>							<p>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) *****</p> <p>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)</p> <p>6-MONTH DELAY IN HIRE</p>					
321-001			30,637,298			A			30,637,298		A	
<p>GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR EMPLOYEE SEPARATION BENEFITS RELATED TO THE TRANSFER OF HAWAII HEALTH SYSTEMS CORPORATION MAUI REGION (BUF101/AA). *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,637,298)</p> <p>SEE SECTION 23, HB100 HD1 SD1 CD1, 2017.</p>							<p>GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR EMPLOYEE SEPARATION BENEFITS RELATED TO THE TRANSFER OF HAWAII HEALTH SYSTEMS CORPORATION MAUI REGION (BUF101/AA). *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,637,298)</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001			(28,116)			(51,432) A									A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (BUF101).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (FY18: -28,116; FY19: -51,432)															
SEE BUF101 SEQ. NO. 102-001.															
A	1.75	2.00	29,880,885	1.75	2.00	(756,413)	<b>CHANGES BY MOF</b>	1.00	2.00	29,880,057	1.00	2.00	(733,925)	A	
U	(0.75)		(5,896,366)	(0.75)		(5,896,366)				(5,850,056)			(5,849,365)	U	
	1.00	2.00	23,984,519	1.00	2.00	(6,652,779)	<b>TOTAL CHANGES</b>	1.00	2.00	24,030,001	1.00	2.00	(6,583,290)		
A	47.00	2.00	42,325,867	47.00	2.00	11,688,569	<b>BUD. TOTALS</b>	46.25	2.00	42,325,039	46.25	2.00	11,711,057	A	
U			855			855		0.75		47,165	0.75		47,856	U	
	47.00	2.00	42,326,722	47.00	2.00	11,689,424	<b>TOTAL BUDGET</b>	47.00	2.00	42,372,204	47.00	2.00	11,758,913		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			36,045,294		36,045,294	A		36,045,294		36,045,294	A	
			2,854,560		2,854,560	B		2,854,560		2,854,560	B	
			841,250		841,250	N		841,250		841,250	N	
			213,261		213,261	W		213,261		213,261	W	
			12,196		12,196	P		12,196		12,196	P	
	0.00	0.00	39,966,561	0.00	0.00	39,966,561		0.00	0.00	39,966,561		

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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.

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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			93,444		93,444	B		93,444		93,444	B	
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,444B; /93,444B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,444B; /93,444B)					
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

6-001			(36,045,294)		(36,045,294)	A		(36,045,294)		(36,045,294)	A	
			(2,854,560)		(2,854,560)	B		(2,854,560)		(2,854,560)	B	
			(841,250)		(841,250)	N		(841,250)		(841,250)	N	
			(213,261)		(213,261)	W		(213,261)		(213,261)	W	
			(12,196)		(12,196)	P		(12,196)		(12,196)	P	
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF102). (/-36,045,294A; /-36,045,294A) (/-2,854,560B; /-2,854,560B) (/-841,250N; /-841,250N) (/-213,261W; /-213,261W) (/-12,196P; /-12,196P)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF102). (/-36,045,294A; /-36,045,294A) (/-2,854,560B; /-2,854,560B) (/-841,250N; /-841,250N) (/-213,261W; /-213,261W) (/-12,196P; /-12,196P)					
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			CHANGES BY MOF	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
A			(36,045,294)			(36,045,294)			(36,045,294)			(36,045,294)	A	
B			(2,761,116)			(2,761,116)			(2,761,116)			(2,761,116)	B	
N			(841,250)			(841,250)			(841,250)			(841,250)	N	
W			(213,261)			(213,261)			(213,261)			(213,261)	W	
P			(12,196)			(12,196)			(12,196)			(12,196)	P	
	0.00	0.00	(39,873,117)	0.00	0.00	(39,873,117)	<b>TOTAL CHANGES</b>	0.00	0.00	(39,873,117)	0.00	0.00	(39,873,117)	
							<b>BUD. TOTALS</b>							
B			93,444			93,444			93,444			93,444	B	
			93,444			93,444	<b>TOTAL BUDGET</b>			93,444			93,444	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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

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

100-001 9,700,000 9,700,000 A A

EXECUTIVE REQUEST:  
ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(BUF103/VP).  
(/4,493,450A; /4,493,450A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(BUF103/VP).  
(/4,493,450A; /4,493,450A)

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LEGISLATURE DOES NOT CONCUR.

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AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(-4,493,450A).

ADD \$9,700,000 IN GENERAL FUNDS IN EACH FY.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:  
VACATION PAYOUT(9,700,000)

DETAIL OF GOVERNOR'S REQUEST:  
VACATION PAYOUT(4,493,450)

SEE SECTION 24, HB100 HD1 SD1 CD1, 2017.

AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII(-4,493,450A).

DETAIL OF GOVERNOR'S REQUEST:  
VACATION PAYOUT(4,493,450)

A			9,700,000			9,700,000	CHANGES BY MOF					A	
	0.00	0.00	9,700,000	0.00	0.00	9,700,000	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			9,700,000			9,700,000	BUD. TOTALS					A	
			9,700,000			9,700,000	TOTAL BUDGET						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	14.00		2,024,205	14.00		2,024,205	A	14.00		2,024,205	A	
	9.00		11,674,867	9.00		11,674,867	T	9.00		11,674,867	T	
	1.00		105,073	1.00		105,073	U	1.00		105,073	U	
	24.00	0.00	13,804,145	24.00	0.00	13,804,145		24.00	0.00	13,804,145		

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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.

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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		19,964		19,964	A
		9,825		9,825	T
		4,746		4,746	U

		19,964		19,964	A
		9,825		9,825	T
		4,746		4,746	U

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

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

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LEGISLATURE CONCURS.

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6-001		(2,250)		(2,250)	A
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		(2,250)		(2,250)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF115/CA).  
(/-2,250A; /-2,250A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF115/CA).  
(/-2,250A; /-2,250A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF115 FINANCIAL ADMINISTRATION  
Structure #: 110203000000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
70-001						A	1.00		60,780	1.00		60,780	A
						U	(1.00)		(105,073)	(1.00)		(105,073)	U
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) *****							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) *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT V SR24 (#19043; -60,780U/60,780A) FRINGE BENEFITS (-39,033U) COLLECTIVE BARGAINING ADJUSTMENT (-5,260U)						
100-001			22,794			22,794			22,794			22,794	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF115/CA). (/22,794A; /22,794A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF115/CA). (/22,794A; /22,794A) *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ACCOUNTANT III SR20 (#970080; 22,674) ANNUAL TELEPHONE CHARGES (120)						
A			40,508			40,508	CHANGES BY MOF	1.00	101,288	1.00		101,288	A
T			9,825			9,825			9,825			9,825	T
U			4,746			4,746		(1.00)	(100,327)	(1.00)		(100,327)	U
	0.00	0.00	55,079	0.00	0.00	55,079	TOTAL CHANGES	0.00	10,786	0.00	0.00	10,786	
A	14.00		2,064,713	14.00		2,064,713	BUD. TOTALS	15.00	2,125,493	15.00		2,125,493	A
T	9.00		11,684,692	9.00		11,684,692		9.00	11,684,692	9.00		11,684,692	T
U	1.00		109,819	1.00		109,819			4,746			4,746	U
	24.00		13,859,224	24.00		13,859,224	TOTAL BUDGET	24.00	13,814,931	24.00		13,814,931	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	106.00		20,418,249	106.00		20,418,249	X	106.00		20,418,249	106.00		20,418,249	X
	106.00	0.00	20,418,249	106.00	0.00	20,418,249		106.00	0.00	20,418,249	106.00	0.00	20,418,249	

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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.

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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		234,559		234,559	X
				234,559	234,559 X

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/234,559X; /234,559X)  
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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/234,559X; /234,559X)  
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6-001		(6,950,000)		(6,950,000)	X
				(6,950,000)	(6,950,000) X

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).  
(/-6,950,000X; /-6,950,000X)  
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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF141/FA).  
(/-6,950,000X; /-6,950,000X)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			673,128			673,158 X			673,128			673,158 X
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BUF141/FA). (/673,128X; /673,158X) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 673,128; FY19: 673,158)							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)					
101-001			238,200			13,200 X			238,200			13,200 X
EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERS PERSONALLY IDENTIFIABLE INFORMATION PROTECTION (BUF141/FA). (/238,200X; /13,200X) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY18: 163,200; FY19: 13,200) ORACLE DATA MASKING SOFTWARE FEATURE(FY18: 75,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERS PERSONALLY IDENTIFIABLE INFORMATION PROTECTION (BUF141/FA). (/238,200X; /13,200X) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- MACHINERY AND EQUIPMENT SPECIAL MAINTENANCE (FY18: 163,200; FY19: 13,200) ORACLE DATA MASKING SOFTWARE FEATURE(FY18: 75,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001	1.00		55,671	1.00		107,552 X	1.00		2,018,171	1.00		107,552 X
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) *****							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) *****					
LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,962,500 IN OTHER FUNDS IN FY18.  DETAIL OF ADJUSTED 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) DESKTOP WITH SOFTWARE(FY18: 1,400) DESK AND CHAIR (FY18: 500) TELEPHONE HANDSET (FY18: 100)  6-MONTH DELAY IN HIRE							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)  6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
103-001			1,538,900			339,900 X					1,538,900				339,900 X
EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADE TO ORACLE FINANCIALS VERSION 12.2 (BUF141/FA). (/1,538,900X; /339,900X) *****						EXECUTIVE REQUEST: ADD FUNDS FOR UPGRADE TO ORACLE FINANCIALS VERSION 12.2 (BUF141/FA). (/1,538,900X; /339,900X) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:									
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)						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)									
104-001			299,000			316,000 X					299,000				316,000 X
EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES(BUF141/FA). (/299,000X; /316,000X) *****						EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES(BUF141/FA). (/299,000X; /316,000X) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:									
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)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
Structure #: 110306010000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
105-001			771,900			793,100 X				771,900			793,100 X
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE AND EQUIPMENT(BUF14/FA). (/771,900X; /793,100X) *****							EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE AND EQUIPMENT(BUF14/FA). (/771,900X; /793,100X) *****						
LEGISLATURE CONCURS.  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.							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.						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: BUF141 EMPLOYEES RETIREMENT SYSTEM  
 Structure #: 110306010000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
106-001						X	1.00		39,726	1.00		75,661	X
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) ***** LEGISLATURE DOES NOT CONCUR.							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 (#980050; 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						

CHANGES BY MOF														
SEQ #	Perm	Temp	Amt	Perm	Temp	Amt	TOTAL CHANGES	Perm	Temp	Amt	Perm	Temp	Amt	
X	1.00		(3,138,642)	1.00		(4,472,531)		2.00		(1,136,416)	2.00		(4,396,870)	X
	1.00	0.00	(3,138,642)	1.00	0.00	(4,472,531)	<b>TOTAL CHANGES</b>	2.00	0.00	(1,136,416)	2.00	0.00	(4,396,870)	
	<b>BUD. TOTALS</b>													
X	107.00		17,279,607	107.00		15,945,718		108.00		19,281,833	108.00		16,021,379	X
	107.00		17,279,607	107.00		15,945,718	<b>TOTAL BUDGET</b>	108.00		19,281,833	108.00		16,021,379	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HAWAII EMPLOYER UNION TRUST FUND  
LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		T	FY2018		Amt	FY2019		T		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	57.00		7,099,272	57.00		7,099,272	T	57.00		7,099,272	57.00		7,099,272	T
	57.00	0.00	7,099,272	57.00	0.00	7,099,272		57.00	0.00	7,099,272	57.00	0.00	7,099,272	

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

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

4-001

70,807 70,807 T

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

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

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LEGISLATURE CONCURS.

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6-001

(2,400) (2,400) T

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU).  
(/-2,400T; /-2,400T)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (BUF143/EU).  
(/-2,400T; /-2,400T)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			323,709			323,709 T			323,709			323,709 T
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BUF143/EU). (/323,709T; /323,709T) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(BUF143/EU). (/323,709T; /323,709T) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (323,709)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (323,709)												
101-001			44,369			44,369 T			44,369			44,369 T
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF143/EU). (/44,369T; /44,369T) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (BUF143/EU). (/44,369T; /44,369T) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF143 HAWAII EMPLOYER UNION TRUST FUND  
Structure #: 110306030000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
102-001	1.00		48,314	1.00		91,829 T	1.00		48,314	1.00		91,829 T	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (1.00/48,314T; 1.00/91,829T) ***** LEGISLATURE CONCURS.  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							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						
103-001				1.00		148,930 T				1.00		48,314 T	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTMENT ANALYSIS (BUF143/EU). (/T; 1.00/48,314T) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$100,616 IN TRUST FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM INVESTMENT SPECIALIST (#980230; 91,469T) FRINGE BENEFITS (54,881T) TELEPHONE ANNUAL LINE (180T) COMPUTER/DESK/CHAIR/TELEPHONE (2,400T)  \$2,400 NON-RECURRING.							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 (#980230; 28,584) FRINGE BENEFITS (17,150) TELEPHONE ANNUAL LINE (180) COMPUTER/DESK/CHAIR/TELEPHONE (2,400)						
<b>CHANGES BY MOF</b>													
T	1.00		484,799	2.00		677,244	1.00		484,799	2.00		576,628 T	
	1.00	0.00	484,799	2.00	0.00	677,244	<b>TOTAL CHANGES</b>	1.00	0.00	484,799	2.00	0.00	576,628

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HAWAII EMPLOYER UNION TRUST FUND  
LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
<b>BUD. TOTALS</b>												
T	58.00		7,584,071	59.00		7,776,516	58.00		7,584,071	59.00		7,675,900 T
	58.00		7,584,071	59.00		7,776,516	<b>TOTAL BUDGET</b>	58.00	7,584,071	59.00		7,675,900

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF151                      OFFICE OF THE PUBLIC DEFENDER  
 Structure #: 100301000000  
 Subject Committee: JUD                      JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	84.50		11,114,332	84.50		11,114,332	A	84.50		11,114,332	84.50		11,114,332	A
	84.50	0.00	11,114,332	84.50	0.00	11,114,332		84.50	0.00	11,114,332	84.50	0.00	11,114,332	

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 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.

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 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                      50.00    50.00    A

EXECUTIVE BUDGET PREP:  
 ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

50.00    50.00    A

EXECUTIVE BUDGET PREP:  
 ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

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 LEGISLATURE CONCURS.  
  
 NON-RECURRING.

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4-001    247,017    247,017    A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/247,017A; /247,017A)

247,017    247,017    A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/247,017A; /247,017A)

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 LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
Structure #: 100301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(2,200)			(2,200) A					(2,200) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA). (/-2,200A; /-2,200A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA). (/-2,200A; /-2,200A) *****					
80-001	50.00	(50.00)		50.00	(50.00)	A	50.00	(50.00)		50.00	(50.00) A	
EXECUTIVE REQUEST: CONVERT(50) POSITIONS FROM TEMPORARY TO PERMANENT (BUF151/HA). (50.00/A; 50.00/A) ***** LEGISLATURE CONCURS.  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)							EXECUTIVE REQUEST: CONVERT(50) POSITIONS FROM TEMPORARY TO PERMANENT (BUF151/HA). (50.00/A; 50.00/A) ***** 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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER  
Structure #: 100301000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
100-001			20,126			20,126			20,126			20,126	A	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF151/HA). (/20,126A; /20,126A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE CHARGES (180) SUPPLIES (200)							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (BUF151/HA). (/20,126A; /20,126A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM CLERICAL SUPERVISOR (#970050; 19,746) TELEPHONE CHARGES (180) SUPPLIES (200)							
3000-001	3.00		445,768	3.00		445,768							A	
LEGISLATIVE ADJUSTMENT: ADD (3) PERMANENT POSITIONS AND FUNDS FOR COMMUNITY COURT OUTREACH PROJECT (BUF151).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DEPUTY PUBLIC DEFENDER (70,000) (1) PERM PARALEGAL (45,000) (1) PERM SOCIAL WORKER/ADVOCATE (39,000) PERSONAL SERVICES FOR(1) COURT COORDINATOR(53,364) PERSONAL SERVICES FOR(1) COURT CLERK (38,000) PERSONAL SERVICES FOR(1) COURT BAILIFF (35,000) PERSONAL SERVICES FOR(1) DEPUTY PROSECUTOR (70,000) PERSONAL SERVICES FOR(1) PARALEGAL (45,000) FRINGE BENEFITS FOR (1) DEPUTY PROSECUTOR (30,681) FRINGE BENEFITS FOR (1) PARALEGAL (19,723)  SEE SECTION 21, HB100 HD1 SD1 CD1, 2017.							*****							
A	53.00	0.00	710,711	53.00	0.00	710,711	CHANGES BY MOF	50.00	0.00	264,943	50.00	0.00	264,943	A
	53.00	0.00	710,711	53.00	0.00	710,711	TOTAL CHANGES	50.00	0.00	264,943	50.00	0.00	264,943	
A	137.50		11,825,043	137.50		11,825,043	BUD. TOTALS	134.50		11,379,275	134.50		11,379,275	A
	137.50		11,825,043	137.50		11,825,043	TOTAL BUDGET	134.50		11,379,275	134.50		11,379,275	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
Structure #: 110203010000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			348,779,569			348,779,569	A			348,779,569			348,779,569	A
	0.00	0.00	348,779,569	0.00	0.00	348,779,569		0.00	0.00	348,779,569		0.00	0.00	348,779,569

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

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

90-001 (8,296,310) A

(8,296,310) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF721/ST).  
(/-8,296,310A; /A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (-8,127,432)  
INTEREST (-168,878)  
  
SEE BUF721 SEQ. NO. 90-002.

EXECUTIVE REQUEST:  
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.

90-002 29,682,522 A

29,682,522 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEBT SERVICE PAYMENTS(BUF721/ST).  
(/A; /29,682,522A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (10,206,276)  
INTEREST (19,476,246)  
  
SEE BUF721 SEQ. NO. 90-001.

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.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF721 DEBT SERVICE PAYMENTS - STATE  
Structure #: 110203010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
321-001			(1,991,175)			(7,090,875) A			(1,991,175)			(7,090,875) A	
GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF721/ST).							GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF721/ST).						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,991,175; FY19: -7,090,875)						
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,991,175; FY19: -7,090,875)													
A			(10,287,485)			22,591,647	CHANGES BY MOF		(10,287,485)			22,591,647 A	
	0.00	0.00	(10,287,485)	0.00	0.00	22,591,647	TOTAL CHANGES	0.00	0.00	(10,287,485)	0.00	0.00	22,591,647
A			338,492,084			371,371,216	BUD. TOTALS		338,492,084			371,371,216 A	
			338,492,084			371,371,216	TOTAL BUDGET		338,492,084			371,371,216	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101950000  
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			300,769,119			300,769,119	A			300,769,119			300,769,119	A
	0.00	0.00	300,769,119	0.00	0.00	300,769,119		0.00	0.00	300,769,119		0.00	0.00	300,769,119

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

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

90-001 (7,154,301) A

(7,154,301) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF725/LE).  
(/-7,154,301A; /A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (-7,008,669)  
INTEREST (-145,632)  
  
SEE BUF725 SEQ. NO. 90-002.

EXECUTIVE REQUEST:  
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.

90-002 25,596,641 A

25,596,641 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEBT SERVICE PAYMENTS(BUF725/LE).  
(/A; /25,596,641A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (8,801,354)  
INTEREST (16,795,287)  
  
SEE BUF725 SEQ. NO. 90-001.

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101950000  
Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
321-001			(1,717,085)			(6,114,797) A					(1,717,085)				(6,114,797) A
GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF725/LE).							GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF725/LE).								
*****							*****								
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,717,085, FY19: -6,114,797)								
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,717,085; FY19: -6,114,797)															
A			(8,871,386)			19,481,844	CHANGES BY MOF				(8,871,386)				19,481,844 A
	0.00	0.00	(8,871,386)	0.00	0.00	19,481,844	TOTAL CHANGES	0.00	0.00		(8,871,386)	0.00	0.00		19,481,844
A			291,897,733			320,250,963	BUD. TOTALS				291,897,733				320,250,963 A
			291,897,733			320,250,963	TOTAL BUDGET				291,897,733				320,250,963

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
Structure #: 070307950000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			111,314,248			111,314,248	A			111,314,248			111,314,248	A
	0.00	0.00	111,314,248	0.00	0.00	111,314,248		0.00	0.00	111,314,248		0.00	0.00	111,314,248

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

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

90-001 (2,647,797) A

(2,647,797) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF728/HE).  
(/-2,647,797A; /A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (-2,593,899)  
INTEREST (-53,898)  
  
SEE BUF728 SEQ. NO. 90-002.

EXECUTIVE REQUEST:  
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.

90-002 9,473,282 A

9,473,282 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEBT SERVICE PAYMENTS(BUF728/HE).  
(/A; /9,473,282A)  
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LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (3,257,369)  
INTEREST (6,215,913)  
  
SEE BUF728 SEQ. NO. 90-001.

EXECUTIVE REQUEST:  
ADD FUNDS FOR DEBT SERVICE PAYMENTS(BUF728/HE).  
(/A; /9,473,282A)  
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DETAIL OF GOVERNOR'S REQUEST:  
PRINCIPAL (3,257,369)  
INTEREST (6,215,913)  
  
SEE BUF728 SEQ. NO. 90-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH  
 Structure #: 070307950000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
321-001			(635,491)			(2,263,078) A					(635,491)			(2,263,078) A
GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF728/HE).							GOVERNOR'S MESSAGE (3/21/17): REDUCE FUNDS FOR DEBT SERVICE PAYMENTS(BUF728/HE).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -635,491, FY19: -2,263,078)							
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -635,491, FY19: -2,263,078)														
A			(3,283,288)			7,210,204	CHANGES BY MOF				(3,283,288)			7,210,204 A
	0.00	0.00	(3,283,288)	0.00	0.00	7,210,204	TOTAL CHANGES		0.00	0.00	(3,283,288)	0.00	0.00	7,210,204
A			108,030,960			118,524,452	BUD. TOTALS				108,030,960			118,524,452 A
			108,030,960			118,524,452	TOTAL BUDGET				108,030,960			118,524,452

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS - STATE  
Structure #: 110306040000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
			337,213,979			337,213,979 A						337,213,979 A
			4,000,000			4,000,000 U						4,000,000 U
	0.00	0.00	341,213,979	0.00	0.00	341,213,979	0.00	0.00	341,213,979	0.00	0.00	341,213,979

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

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

90-001 5,524,857 12,276,836 A

6,524,857 13,276,836 A

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

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

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LEGISLATURE DOES NOT CONCUR.

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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)

REDUCE \$1,000,000 IN GENERAL FUNDS IN EACH FY.  
  
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:  
PENSION ACCUMULATION (FY18: 4,680,450; FY19: 9,497,491)  
SOCIAL SECURITY/MEDICARE (FY18: 1,844,407; FY19: 3,779,345)  
ANTI-SPIKING (-1,000,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS - STATE  
Structure #: 110306040000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
150-001			(6,865,887)			(6,865,887) A					(6,865,887) A	
			6,865,887			6,865,887 U					6,865,887 U	
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) *****							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) *****					
LEGISLATURE CONCURS.							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)					
SEE SECTION 16, HB100 HD1 SD1 CD1, 2017.												
321-001			15,719,015			32,066,791 A					15,719,015	32,066,791 A
GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR ADDITIONAL RETIREMENT BENEFITS PAYMENTS FUNDING FOR THE STATE(EXCEPT DOE AND UH) TO REFLECT PHASE-IN OF EMPLOYER CONTRIBUTION RATE INCREASES (BUF741/ST). *****							GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR ADDITIONAL RETIREMENT BENEFIT PAYMENTS FUNDING FOR THE STATE(EXCEPT DOE AND UH) TO REFLECT PHASE-IN OF EMPLOYER CONTRIBUTION RATE INCREASES FROM 25% TO 28% IN FY18 AND FROM 25% TO 31% IN FY19 FOR POLICE OFFICERS, FIREFIGHTERS, AND CORRECTIONS OFFICERS AND FROM 17% TO 18% IN FY18 AND FROM 17% TO 19% IN FY19 FOR ALL OTHER EMPLOYEES, PURSUANT TO SENATE BILL NO. 936, RELATING TO THE EMPLOYEE'S RETIREMENT SYSTEM(BUF741/ST). *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 15,719,015; FY19: 32,066,791)					
SEE SECTION 27, HB100 HD1 SD1 CD1, 2017.												
A			14,377,985			37,477,740	<b>CHANGES BY MOF</b>				15,377,985	38,477,740 A
U			6,865,887			6,865,887					6,865,887	6,865,887 U
	0.00	0.00	21,243,872	0.00	0.00	44,343,627	<b>TOTAL CHANGES</b>		0.00	0.00	22,243,872	45,343,627
A			351,591,964			374,691,719	<b>BUD. TOTALS</b>				352,591,964	375,691,719 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS - STATE  
 Structure #: 110306040000  
 Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
U			10,865,887			10,865,887			10,865,887			10,865,887	U
			<u>362,457,851</u>			<u>385,557,606</u>	<b>TOTAL BUDGET</b>		<u>363,457,851</u>			<u>386,557,606</u>	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE  
Structure #: 070101910000  
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			321,869,442			321,869,442	A			321,869,442			321,869,442	A
	0.00	0.00	321,869,442	0.00	0.00	321,869,442		0.00	0.00	321,869,442		0.00	0.00	321,869,442

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

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

90-001 (1,402,978) A

(1,402,978) A

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

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

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

SEE BUF745 SEQ. NO. 90-002.

SEE BUF745 SEQ. NO. 90-002.

90-002 5,466,540 A

5,466,540 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS(BUF745/LE).  
(/A; /5,466,540A)  
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EXECUTIVE REQUEST:  
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS(BUF745/LE).  
(/A; /5,466,540A)  
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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
PENSION ACCUMULATION(1,518,269)  
SOCIAL SECURITY/MEDICARE (3,948,271)

DETAIL OF GOVERNOR'S REQUEST:  
PENSION ACCUMULATION(1,518,269)  
SOCIAL SECURITY/MEDICARE (3,948,271)

SEE BUF745 SEQ. NO. 90-001.

SEE BUF745 SEQ. NO. 90-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE  
 Structure #: 070101910000  
 Subject Committee: EDN EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
321-001			12,807,840			26,165,298	A			12,807,840			26,165,298	A
GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR THE DEPARTMENT OF EDUCATION(BUF745/LE).							GOVERNOR'S MESSAGE (3/21/17): ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR THE DEPARTMENT OF EDUCATION(BUF745/LE).							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 12,807,840; FY19: 26,165,298)							
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 12,807,840; FY19: 26,165,298)							SEE SECTION 27, HB100 HD1 SD1 CD1, 2017.							

A			11,404,862			31,631,838	CHANGES BY MOF			11,404,862			31,631,838	A
	0.00	0.00	11,404,862	0.00	0.00	31,631,838	TOTAL CHANGES	0.00	0.00	11,404,862	0.00	0.00	31,631,838	
A			333,274,304			353,501,280	BUD. TOTALS			333,274,304			353,501,280	A
			333,274,304			353,501,280	TOTAL BUDGET			333,274,304			353,501,280	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH  
Structure #: 070307910000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
			140,814,522			140,814,522	A			140,814,522			140,814,522	A
	0.00	0.00	140,814,522	0.00	0.00	140,814,522		0.00	0.00	140,814,522	0.00	0.00	140,814,522	

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

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

90-001	6,374,541	9,318,322	A	6,374,541	9,318,322	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS(BUF748/HE).  
(/6,374,541A; /9,318,322A)  
\*\*\*\*\*

EXECUTIVE REQUEST:  
ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS(BUF748/HE).  
(/6,374,541A; /9,318,322A)  
\*\*\*\*\*

LEGISLATURE CONCURS.

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)

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)

321-001	6,098,573	12,441,089	A	6,098,573	12,441,089	A
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GOVERNOR'S MESSAGE (3/21/17):  
ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR THE UNIVERSITY OF HAWAII(BUF748/HE).  
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GOVERNOR'S MESSAGE (3/21/17):  
ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR THE UNIVERSITY OF HAWAII(BUF748/HE).  
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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (FY18: 6,098,573; FY19: 12,441,089)

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (FY18: 6,098,573; FY19: 12,441,089)

SEE SECTION 27, HB100 HD1 SD1 CD1, 2017.

A	12,473,114	21,759,411	CHANGES BY MOF	12,473,114	21,759,411	A
	0.00	0.00	12,473,114	0.00	0.00	TOTAL CHANGES
A	153,287,636	162,573,933	BUD. TOTALS	153,287,636	162,573,933	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH  
 Structure #: 070307910000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			153,287,636			162,573,933	<b>TOTAL BUDGET</b>		153,287,636			162,573,933

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF761 HEALTH PREMIUM PAYMENTS - STATE  
Structure #: 110306050000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			578,135,719			578,135,719	A			578,135,719			578,135,719	A
	0.00	0.00	578,135,719	0.00	0.00	578,135,719		0.00	0.00	578,135,719	0.00	0.00	578,135,719	

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

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

90-001	(16,777,636)	82,354,696	A	(16,777,636)	82,354,696	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF761/ST).  
(/57,422,364A; /82,354,696A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF761/ST).  
(/57,422,364A; /82,354,696A)

LEGISLATURE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: -74,200,000A).

AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: -74,200,000A).

DETAIL OF GOVERNOR'S REQUEST:  
ACTIVES (FY18: 4,641,407; FY19: 6,878,583)  
RETIRES (FY18: 9,201,457; FY19: 28,051,613)  
OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: 43,579,500; FY19: 47,424,500)

DETAIL OF GOVERNOR'S REQUEST:  
ACTIVES (FY18: 4,641,407; FY19: 6,878,583)  
RETIRES (FY18: 9,201,457; FY19: 28,051,613)  
OTHER POST EMPLOYMENT BENEFITS PRE-FUNDING (FY18: 43,579,500; FY19: 47,424,500)

2000-001	(1,000,000)	(1,000,000)	A			A
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LEGISLATIVE ADJUSTMENT:  
REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF761/ST).

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DETAIL OF LEGISLATIVE ADJUSTMENT  
HEALTH PREMIUM PAYMENTS(-1,000,000)

A	(17,777,636)	81,354,696	CHANGES BY MOF	(16,777,636)	82,354,696	A							
	0.00	0.00	(17,777,636)	0.00	0.00	81,354,696	TOTAL CHANGES	0.00	0.00	(16,777,636)	0.00	0.00	82,354,696
A	560,358,083	659,490,415	BUD. TOTALS	561,358,083	660,490,415	A							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF761                      HEALTH PREMIUM PAYMENTS - STATE  
 Structure #: 110306050000  
 Subject Committee: FIN                      FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	Perm	FY2018		Perm	FY2019		EXECUTIVE BUDGET REQUEST			EXECUTIVE BUDGET REQUEST					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
			560,358,083			659,490,415	TOTAL BUDGET					561,358,083			660,490,415

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE  
Structure #: 070101930000  
Subject Committee: EDN EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
			268,924,144			268,924,144	A			268,924,144			268,924,144	A
	0.00	0.00	268,924,144	0.00	0.00	268,924,144		0.00	0.00	268,924,144	0.00	0.00	268,924,144	

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

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

90-001			12,452,408			35,065,554	A			12,452,408			35,065,554	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF765/LE).  
(/12,452,408A; /35,065,554A)  
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LEGISLATURE CONCURS.

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)

DETAIL OF GOVERNOR'S REQUEST:  
ACTIVES (FY18: 2,509,316; FY19: 4,861,337)  
RETIREEES (FY18: 9,943,092; FY19: 30,204,217)

A			12,452,408			35,065,554	CHANGES BY MOF			12,452,408			35,065,554	A
	0.00	0.00	12,452,408	0.00	0.00	35,065,554	TOTAL CHANGES	0.00	0.00	12,452,408	0.00	0.00	35,065,554	
A			281,376,552			303,989,698	BUD. TOTALS			281,376,552			303,989,698	A
			281,376,552			303,989,698	TOTAL BUDGET			281,376,552			303,989,698	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070307930000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			96,682,974			96,682,974	A			96,682,974			96,682,974	A
	0.00	0.00	96,682,974	0.00	0.00	96,682,974		0.00	0.00	96,682,974	0.00	0.00	96,682,974	

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

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

90-001			7,783,899			15,654,681	A			7,783,899			15,654,681	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF768/HE).  
(/7,783,899A; /15,654,681A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE REQUEST:  
ADD FUNDS FOR HEALTH PREMIUM PAYMENTS(BUF768/HE).  
(/7,783,899A; /15,654,681A)  
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DETAIL OF GOVERNOR'S REQUEST:  
ACTIVES (FY18: 4,417,030; FY19: 5,391,472)  
RETIREEES (FY18: 3,366,869; FY19: 10,263,209)

DETAIL OF GOVERNOR'S REQUEST:  
ACTIVES (FY18: 4,417,030; FY19: 5,391,472)  
RETIREEES (FY18: 3,366,869; FY19: 10,263,209)

A			7,783,899			15,654,681	CHANGES BY MOF			7,783,899			15,654,681	A
	0.00	0.00	7,783,899	0.00	0.00	15,654,681	TOTAL CHANGES	0.00	0.00	7,783,899	0.00	0.00	15,654,681	
A			104,466,873			112,337,655	BUD. TOTALS			104,466,873			112,337,655	A
			104,466,873			112,337,655	TOTAL BUDGET			104,466,873			112,337,655	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION  
Structure #: 100103010000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	8.00		2,559,971	8.00		2,559,971	8.00		2,559,971	8.00		2,559,971	B
	8.00	0.00	2,559,971	8.00	0.00	2,559,971	8.00	0.00	2,559,971	8.00	0.00	2,559,971	

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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.

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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

2,640 2,640 B

2,640 2,640 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/2,640B; /2,640B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/2,640B; /2,640B)

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018		Amt	Perm	FY2019		Amt	Perm	FY2019		Amt	
100-001													
								T		3,144,640		2,620,676	T
EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INET) AND BROADBAND PROJECTS (CCA102/FA). (/3,144,640T; /2,620,676T)						EXECUTIVE REQUEST: ADD FUNDS FOR INSTITUTIONAL NETWORK (INET) AND BROADBAND PROJECTS (CCA102/FA). (/3,144,640T; /2,620,676T)							
*****						*****							
LEGISLATURE DOES NOT CONCUR.						FROM FUNDS HELD OUTSIDE THE STATE TREASURY BY TIME WARNER TRUST FUND.							
						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)							
						\$2,620,676 NON-RECURRING.							

101-001			46,759			46,759	B			46,759		46,759	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA102/FA). (/46,759B; /46,759B)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA102/FA). (/46,759B; /46,759B)							
*****						*****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (46,759)							

CHANGES BY MOF														
B			49,399			49,399			49,399			49,399	B	
T								3,144,640				2,620,676	T	
	0.00	0.00	49,399	0.00	0.00	49,399	<b>TOTAL CHANGES</b>	0.00	0.00	3,194,039	0.00	0.00	2,670,075	
	<b>BUD. TOTALS</b>													
B	8.00		2,609,370	8.00		2,609,370		8.00		2,609,370	8.00		2,609,370	B
T								3,144,640				2,620,676	T	

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: CCA102 CABLE TELEVISION  
 Structure #: 100103010000  
 Subject Committee: IAC INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	8.00		2,609,370	8.00		2,609,370	8.00		5,754,010	8.00		5,230,046

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	24.00		4,241,213	24.00		4,241,213	B	24.00		4,241,213	24.00		4,241,213	B
	24.00	0.00	4,241,213	24.00	0.00	4,241,213		24.00	0.00	4,241,213	24.00	0.00	4,241,213	

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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

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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			28,813			28,813	B				28,813			28,813	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B)								
	***** LEGISLATURE CONCURS.						*****								

60-001			(39,852)			(39,852)	B				(39,852)			(39,852)	B
	EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE(CCA103/HA). (/-39,852B; /-39,852B)						EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE(CCA103/HA). (/-39,852B; /-39,852B)								
	***** LEGISLATURE CONCURS.						***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,320) SERVICES - FEE BASIS (-361,162)								
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,320) SERVICES - FEE BASIS (-361,162)														

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
217-001			(321,310)			(321,310) B			(321,310)			(321,310) B	
GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM(CCA103/HA).  ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-321,310)							GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM(CCA103/HA).  ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-321,310)						
217-002			321,310			321,310 B			321,310			321,310 B	
GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM(CCA103/HA).  ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(321,310)							GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM(CCA103/HA).  ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(321,310)						
<b>CHANGES BY MOF</b>													
B			(11,039)			(11,039)			(11,039)			(11,039) B	
	0.00	0.00	(11,039)	0.00	0.00	(11,039)	<b>TOTAL CHANGES</b>	0.00	0.00	(11,039)	0.00	0.00	(11,039)
<b>BUD. TOTALS</b>													
B	24.00		4,230,174	24.00		4,230,174		24.00	4,230,174	24.00		4,230,174	B
	24.00		4,230,174	24.00		4,230,174	<b>TOTAL BUDGET</b>	24.00	4,230,174	24.00		4,230,174	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA104 FINANCIAL SERVICES REGULATION  
Structure #: 100103030000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	39.00		4,971,852	39.00		4,971,852	39.00		4,971,852	39.00		4,971,852
			220,000			220,000			220,000			220,000
	39.00	0.00	5,191,852	39.00	0.00	5,191,852	39.00	0.00	5,191,852	39.00	0.00	5,191,852

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

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

4-001  
18,734 18,734 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,734B; /18,734B)

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LEGISLATURE CONCURS.

18,734 18,734 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,734B; /18,734B)

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6-001  
(400,000) (400,000) B  
(110,000) (110,000) T

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA).  
(/-400,000B; /-400,000B)  
(/-110,000T; /-110,000T)

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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (CCA104/BA).  
(/-400,000B; /-400,000B)  
(/-110,000T; /-110,000T)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA104                      FINANCIAL SERVICES REGULATION  
 Structure #: 100103030000  
 Subject Committee: IAC                      INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt	Perm	Temp	FY2018 Amt	Perm	Temp	FY2019 Amt
100-001			61,011			61,011 B			61,011			61,011 B
EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR TRAVEL EXPENSES TO MEET ACCREDITATION REQUIREMENTS (CCA104/BA). (/61,011B; /61,011B) *****							EXECUTIVE BUDGET REQUEST: ADD FUNDS FOR TRAVEL EXPENSES TO MEET ACCREDITATION REQUIREMENTS (CCA104/BA). (/61,011B; /61,011B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAINING FEES (61,011)							DETAIL OF GOVERNOR'S REQUEST: TRAINING FEES (61,011)					
101-001			98,463			98,463 B			98,463			98,463 B
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA104/BA). (/98,463B; /98,463B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA104/BA). (/98,463B; /98,463B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(98,463)							DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(98,463)					
102-001			86,732			86,732 B			86,732			86,732 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA104/BA). (/86,732B; /86,732B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR(CCA104/BA). (/86,732B; /86,732B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,732)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (86,732)					

**CHANGES BY MOF**

B	(135,060)	(135,060)	(135,060)	(135,060) B
T	(110,000)	(110,000)	(110,000)	(110,000) T

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA104                      FINANCIAL SERVICES REGULATION  
 Structure #: 100103030000  
 Subject Committee: IAC                      INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019			FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	0.00	0.00	(245,060)	0.00	0.00	(245,060)	<b>TOTAL CHANGES</b>	0.00	0.00	(245,060)	0.00	0.00	(245,060)	
	<b>BUD. TOTALS</b>													
B	39.00		4,836,792	39.00		4,836,792		39.00		4,836,792	39.00		4,836,792	
T			110,000			110,000				110,000			110,000	
	39.00		4,946,792	39.00		4,946,792	<b>TOTAL BUDGET</b>	39.00		4,946,792	39.00		4,946,792	

B  
T



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105                      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC                      INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp		Perm	Temp		
	56.00		6,484,103	56.00		6,484,103	56.00		6,484,103	56.00		6,484,103	B
	8.00		2,355,048	8.00		2,355,048	8.00		2,355,048	8.00		2,355,048	T
	64.00	0.00	8,839,151	64.00	0.00	8,839,151	64.00	0.00	8,839,151	64.00	0.00	8,839,151	

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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

\*\*\*\*\*  
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		10.00		10.00				10.00		10.00			B
		3.00		3.00				3.00		3.00			T

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001			250,916		250,916			250,916		250,916			B
			26,290		26,290			26,290		26,290			T

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/250,916B; /250,916B)  
(/26,290T; /26,290T)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/250,916B; /250,916B)  
(/26,290T; /26,290T)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001		1.00	64,179		1.00	64,179 B		1.00	64,179		1.00	64,179 B
<p>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) ***** LEGISLATURE CONCURS.  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.</p>						<p>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.</p>						
100-001		4.00	97,728		4.00	195,456 B		4.00	97,728		4.00	195,456 B
<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) ***** LEGISLATURE CONCURS.  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)  6-MONTH DELAY IN HIRE</p>						<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) ***** 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)  6-MONTH DELAY IN HIRE</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105                      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC                      INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
101-001		1.00	51,000		1.00	84,000	T		1.00	51,000		1.00	84,000	T
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONDOMINIUM EDUCATION (CCA105/GA). (/51,000T; /84,000T) *****							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR CONDOMINIUM EDUCATION (CCA105/GA). (/51,000T; /84,000T) *****							
LEGISLATURE CONCURS.							FROM CONDOMINIUM EDUCATION TRUST FUND.							
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)  \$9,000 NON-RECURRING.  6-MONTH DELAY IN HIRE							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)  \$9,000 NON-RECURRING.  6-MONTH DELAY IN HIRE							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105                      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC                      INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001		1.00	42,400		1.00	84,000 T		1.00	51,000		1.00	84,000 T
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR REAL ESTATE EDUCATION(CCA105/GA). (/51,000T; /84,000T) ***** LEGISLATURE DOES NOT CONCUR.  FROM REAL ESTATE EDUCATION TRUST FUND  REDUCE \$8,600 IN TRUST FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP REAL ESTATE SPECIALIST(#98010R; FY18: 26,250; FY19: 52,500) FRINGE BENEFITS (FY18: 15,750; FY19: 31,500) OFFICE SUPPLIES (FY18: 400)  \$400 NON-RECURRING.  6-MONTH DELAY IN HIRE						EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR REAL ESTATE EDUCATION(CCA105/GA). (/51,000T; /84,000T) ***** FROM REAL ESTATE EDUCATION TRUST FUND  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)  \$9,000 NON-RECURRING.  6-MONTH DELAY IN HIRE						
103-001			91,000			91,000 B			91,000			91,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA105/GA). (/91,000B; /91,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(91,000)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105                      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC                      INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
104-001			97,969			97,969 B			97,969			97,969 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA105/GA). (/97,969B; /97,969B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA105/GA). (/97,969B; /97,969B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969)					
105-001			70,549			70,549 T			70,549			70,549 T
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA105/GA). (/70,549T; /70,549T) ***** LEGISLATURE CONCURS.  FROM REAL ESTATE RECOVERY REAL ESTATE EDUCATION CONDOMINIUM EDUCATION TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA105      PROFESSIONAL AND VOCATIONAL LICENSING  
Structure #: 100103040000  
Subject Committee: IAC      INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
217-001												
						T			(162,000)			T
	GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FOR PROFESSIONAL VOCATIONAL LICENSING PROGRAM (CCA105/GA).						GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FOR PROFESSIONAL VOCATIONAL LICENSING PROGRAM (CCA105/GA).					
	*****						*****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-180,000) OTHER CURRENT EXPENSES (14,400) EQUIPMENT (3,600)					
	ADD \$162,000 IN TRUST FUNDS IN FY18.											
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES(FY18: -18,000) OTHER CURRENT EXPENSES (FY18: 14,400) EQUIPMENT (FY18: 3,600)											

CHANGES BY MOF

B	4.00	11.00	601,792	4.00	11.00	699,520		4.00	11.00	601,792	4.00	11.00	699,520	B
T		5.00	190,239		5.00	264,839			5.00	36,839		5.00	264,839	T
	4.00	16.00	792,031	4.00	16.00	964,359	<b>TOTAL CHANGES</b>	4.00	16.00	638,631	4.00	16.00	964,359	
	<b>BUD. TOTALS</b>													
B	60.00	11.00	7,085,895	60.00	11.00	7,183,623		60.00	11.00	7,085,895	60.00	11.00	7,183,623	B
T	8.00	5.00	2,545,287	8.00	5.00	2,619,887		8.00	5.00	2,391,887	8.00	5.00	2,619,887	T
	68.00	16.00	9,631,182	68.00	16.00	9,803,510	<b>TOTAL BUDGET</b>	68.00	16.00	9,477,782	68.00	16.00	9,803,510	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	92.00		16,644,182	92.00		16,644,182	92.00		16,644,182	92.00		16,644,182
			200,000			200,000			200,000			200,000
			250,000			250,000			250,000			250,000
	92.00	0.00	17,094,182	92.00	0.00	17,094,182	92.00	0.00	17,094,182	92.00	0.00	17,094,182

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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.

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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		2.00		2.00			2.00		2.00			2.00
		4.00		4.00			4.00		4.00			4.00

EXECUTIVE BUDGET PREP:  
ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001			115,226			115,226			115,226			115,226
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/115,226B; /115,226B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/115,226B; /115,226B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
Structure #: 100103060000  
Subject Committee: IAC INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
80-001	1.00	(1.00)		1.00	(1.00)	B	1.00	(1.00)		1.00	(1.00)	B
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR RATE ANALYSIS (CCA106/EA). (1.00/B; 1.00/B) *****							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR RATE ANALYSIS (CCA106/EA). (1.00/B; 1.00/B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE PROPERTY AND CASUALTY ACTUARY(#120468E)					
DETAIL OF GOVERNOR'S REQUEST: (1) INSURANCE PROPERTY AND CASUALTY ACTUARY(#120468E)												
100-001	2.00		70,109	2.00		140,218 B	2.00		70,109	2.00		140,218 B
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). (2.00/70,109B; 2.00/140,218B) *****							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INSURANCE REGULATORY SERVICES(CCA106/EA). (2.00/70,109B; 2.00/140,218B) *****					
LEGISLATURE CONCURS.							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)					
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							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					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: IAC INTRASTATE COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			135,000			135,000 B			135,000			135,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL COSTS OF OFFICE SPACE RENT INCREASE (CCA106/EA). (/135,000B; /135,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR RENTAL COSTS OF OFFICE SPACE RENT INCREASE (CCA106/EA). (/135,000B; /135,000B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND/BUILDING (135,000)					
DETAIL OF GOVERNOR'S REQUEST: RENTAL OF LAND/BUILDING (135,000)												
102-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND(CCA106/EA). (/500,000B; /500,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR DRIVERS EDUCATION FUND(CCA106/EA). (/500,000B; /500,000B) *****					
LEGISLATURE CONCURS.							FROM DRIVERS' EDUCATION SPECIAL FUND					
FROM DRIVERS' EDUCATION SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000)					
DETAIL OF GOVERNOR'S REQUEST: DRIVERS EDUCATION FUND TRANSFER (500,000)												
103-001			150,000			150,000 B			150,000			150,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA106/EA). (/150,000B; /150,000B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(150,000)					
DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(150,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA106 INSURANCE REGULATORY SERVICES  
 Structure #: 100103060000  
 Subject Committee: IAC INTRASTATE COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
104-001			435,236			435,236	B			435,236			435,236	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA106/EA). (/435,236B; /435,236B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA106/EA). (/435,236B; /435,236B) *****								
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)								
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (435,236)								

CHANGES BY MOF														
B	3.00	1.00	1,405,571	3.00	1.00	1,475,680		3.00	1.00	1,405,571	3.00	1.00	1,475,680	B
P		4.00			4.00				4.00			4.00		P
	3.00	5.00	1,405,571	3.00	5.00	1,475,680	<b>TOTAL CHANGES</b>	3.00	5.00	1,405,571	3.00	5.00	1,475,680	
<b>BUD. TOTALS</b>														
B	95.00	1.00	18,049,753	95.00	1.00	18,119,862		95.00	1.00	18,049,753	95.00	1.00	18,119,862	B
T			200,000			200,000				200,000			200,000	T
P		4.00	250,000		4.00	250,000			4.00	250,000		4.00	250,000	P
	95.00	5.00	18,499,753	95.00	5.00	18,569,862	<b>TOTAL BUDGET</b>	95.00	5.00	18,499,753	95.00	5.00	18,569,862	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	2.00		288,611	2.00		288,611	2.00		288,611	2.00		288,611	B
	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611	2.00	0.00	288,611	

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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.

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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

(27,755) (27,755) B

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

LEGISLATURE CONCURS.

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

SEE CCA107 SEQ. NO. 10-002.

(27,755) (27,755) B

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:  
PERSONAL SERVICES(-27,755)

SEE CCA107 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
10-002			27,755			27,755 B					27,755 B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE(CCA107/IA). (/27,755B; /27,755B) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR FRINGE BENEFIT RATE INCREASE(CCA107/IA). (/27,755B; /27,755B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,755)  SEE CCA107 SEQ. NO. 10-001.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (27,755)  SEE CCA107 SEQ. NO. 10-001.					

CHANGES BY MOF											
B			0			0			0		0 B
	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0
	<b>BUD. TOTALS</b>										
B	2.00		288,611	2.00		288,611		2.00		288,611	B
	2.00		288,611	2.00		288,611	<b>TOTAL BUDGET</b>	2.00		288,611	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	17.00		2,109,294	17.00		2,109,294	17.00		2,109,294	17.00		2,109,294
			100,681			100,681			100,681			100,681
	17.00	0.00	2,209,975	17.00	0.00	2,209,975	17.00	0.00	2,209,975	17.00	0.00	2,209,975

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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

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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

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

26,841 26,841 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/26,841B; /26,841B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/26,841B; /26,841B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-001		1.00	242,282		1.00	242,282 B		1.00	242,282		1.00	242,282 B
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) *****							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) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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) 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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
100-001	1.00		68,145	1.00		130,180 B	1.00		68,145	1.00		130,180 B
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) *****						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) *****						
LEGISLATURE CONCURS.						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, OUTOF-STATE(4,000) SUBSISTENCE, OUT-OF-STATE(400) HIRE OF PASSENGER CARS (100) TRAINING (250)						
6-MONTH DELAY IN HIRE						6-MONTH DELAY IN HIRE						

101-001			96,897			96,897 B			96,897			96,897 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA110/DA). (/96,897B; /96,897B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA110/DA). (/96,897B; /96,897B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (96,897)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (96,897)												

CHANGES BY MOF													
B	1.00	2.00	Amt	1.00	2.00	Amt	TOTAL CHANGES	1.00	2.00	Amt	1.00	2.00	Amt
			434,165			496,200				434,165			496,200 B
			434,165			496,200				434,165			496,200
BUD. TOTALS													
B	18.00	2.00	2,543,459	18.00	2.00	2,605,494		18.00	2.00	2,543,459	18.00	2.00	2,605,494 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
T			100,681			100,681			100,681			100,681	T
	18.00	2.00	2,644,140	18.00	2.00	2,706,175		18.00	2.00	2,644,140	18.00	2.00	2,706,175



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	71.00		7,414,132	71.00		7,414,132	B	71.00		7,414,132	71.00		7,414,132	B
	71.00	0.00	7,414,132	71.00	0.00	7,414,132		71.00	0.00	7,414,132	71.00	0.00	7,414,132	

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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.

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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	8.00			8.00			B	8.00			8.00			B
EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							
***** LEGISLATURE DOES NOT CONCUR.							*****							
NON-RECURRING.														

4-001			309,717			309,717	B			309,717			309,717	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/309,717B; /309,717B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/309,717B; /309,717B)							
***** LEGISLATURE CONCURS.							*****							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
100-001						B									
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DEPUTY SECURITIES COMMISSIONER (CCA11/CA). (1.00/91,568B; 1.00/183,136B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DEPUTY SECURITIES COMMISSIONER (CCA11/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								
101-001			420,000			70,000 B			420,000					70,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY IMPROVEMENT PROJECT (CCA11/CA). (/420,000B; /70,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES- FEE BASIS (FY18: 350,000) REPAIRS AND MAINTENANCE (70,000)							EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY IMPROVEMENT PROJECT (CCA11/CA). (/420,000B; /70,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES- FEE BASIS (FY18: 350,000) REPAIRS AND MAINTENANCE (70,000)								
102-001			256,269			256,269 B			256,269					256,269 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA11/CA). (/256,269B; /256,269B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (256,269)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA11/CA). (/256,269B; /256,269B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (256,269)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA111  
Structure #: 100104030000  
Subject Committee: CPC

BUSINESS REGISTRATION AND SECURITIES REGULATION  
CONSUMER PROTECTION AND COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
B		8.00	985,986		8.00	635,986	1.00	8.00	1,077,554	1.00	8.00	819,122	B		
	0.00	8.00	985,986	0.00	8.00	635,986	<b>TOTAL CHANGES</b>			1.00	8.00	1,077,554	1.00	8.00	819,122
	<b>BUD. TOTALS</b>														
B	71.00	8.00	8,400,118	71.00	8.00	8,050,118	72.00	8.00	8,491,686	72.00	8.00	8,233,254	B		
	71.00	8.00	8,400,118	71.00	8.00	8,050,118	<b>TOTAL BUDGET</b>			72.00	8.00	8,491,686	72.00	8.00	8,233,254

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	66.00		6,631,429	66.00		6,631,429	B	66.00		6,631,429	66.00		6,631,429	B
	66.00	0.00	6,631,429	66.00	0.00	6,631,429		66.00	0.00	6,631,429	66.00	0.00	6,631,429	

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

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

2-001

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

105,793 105,793 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/105,793B; /105,793B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/105,793B; /105,793B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
40-001			35,331			35,331 B			35,331			35,331 B
<p>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) ***** LEGISLATURE CONCURS.</p> <p>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)</p>						<p>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)</p>						
100-001			122,250			122,250 B			122,250			122,250 B
<p>EXECUTIVE REQUEST: ADD FUNDS FOR CENTRAL SERVICES ASSESSMENT INCREASE (CCA112/AB). (/122,250B; /122,250B) ***** LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT(122,250)</p>						<p>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)</p>						
101-001			272,341			272,341 B			272,341			272,341 B
<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA112/AB). (/272,341B; /272,341B) ***** LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (272,341)</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA112/AB). (/272,341B; /272,341B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (272,341)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: CCA112  
Structure #: 100104040000  
Subject Committee: CPC

REGULATED INDUSTRIES COMPLAINTS OFFICE  
CONSUMER PROTECTION AND COMMERCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019			FY2018		FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
<b>CHANGES BY MOF</b>														
B		1.00	535,715		1.00	535,715		1.00	535,715		1.00	535,715	B	
	0.00	1.00	535,715	0.00	1.00	535,715	<b>TOTAL CHANGES</b>	0.00	1.00	535,715	0.00	1.00	535,715	
<b>BUD. TOTALS</b>														
B	66.00	1.00	7,167,144	66.00	1.00	7,167,144		66.00	1.00	7,167,144	66.00	1.00	7,167,144	B
	66.00	1.00	7,167,144	66.00	1.00	7,167,144	<b>TOTAL BUDGET</b>	66.00	1.00	7,167,144	66.00	1.00	7,167,144	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	44.00		8,068,306	44.00		8,068,306	B	44.00		8,068,306	44.00		8,068,306	B
	44.00	0.00	8,068,306	44.00	0.00	8,068,306		44.00	0.00	8,068,306	44.00	0.00	8,068,306	

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

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

2-001

8.00 8.00 B

EXECUTIVE BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

8.00 8.00 B

EXECUTIVE BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

112,277 112,277 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/112,277B; /112,277B)

112,277 112,277 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/112,277B; /112,277B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001		(1.00)	(64,179)		(1.00)	(64,179) B		(1.00)	(64,179)		(1.00)	(64,179) B
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) ***** LEGISLATURE CONCURS.  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.							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.					
21-001		(1.00)	(242,282)		(1.00)	(242,282) B		(1.00)	(242,282)		(1.00)	(242,282) B
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) ***** LEGISLATURE CONCURS.  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.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
100-001						B					20,000			20,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR CHILLER MAINTENANCE (CCA191/AA). (/20,000B; /20,000B) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR CHILLER MAINTENANCE (CCA191/AA). (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (20,000)									
101-001			87,827		87,827	B					87,827			87,827	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AA). (/87,827B; /87,827B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (87,827)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AA). (/87,827B; /87,827B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (87,827)									
102-001			25,795		25,795	B					25,795			25,795	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AH). (/25,795B; /25,795B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,795)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AH). (/25,795B; /25,795B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (25,795)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
103-001			123,126			123,126 B			123,126			123,126 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AI). (/123,126B; /123,126B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA191/AI). (/123,126B; /123,126B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,126)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (123,126)												

CHANGES BY MOF												
B		6.00	42,564		6.00	42,564		6.00	62,564		6.00	62,564 B
	0.00	6.00	42,564	0.00	6.00	42,564	<b>TOTAL CHANGES</b>	0.00	6.00	62,564	0.00	6.00 62,564
<b>BUD. TOTALS</b>												
B	44.00	6.00	8,110,870	44.00	6.00	8,110,870		44.00	6.00	8,130,870	44.00	6.00 8,130,870 B
	44.00	6.00	8,110,870	44.00	6.00	8,110,870	<b>TOTAL BUDGET</b>	44.00	6.00	8,130,870	44.00	6.00 8,130,870

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	65.00		16,045,272	65.00		16,045,272	B	65.00		16,045,272	65.00		16,045,272	B
	65.00	0.00	16,045,272	65.00	0.00	16,045,272		65.00	0.00	16,045,272	65.00	0.00	16,045,272	

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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.

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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			47,366			47,366	B				47,366			47,366	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,366B; /47,366B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,366B; /47,366B)								
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.								

6-001			(1,036,610)			(1,036,610)	B				(1,036,610)			(1,036,610)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA901/MA). (/-1,036,610B; /-1,036,610B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (CCA901/MA). (/-1,036,610B; /-1,036,610B)								
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001						B			35,800			35,800 B
EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR COMMUNICATION EQUIPMENT CONNECTIVITY SERVICES FOR PUBLIC UTILITIES COMMISSION STAFF (CCCA901/MA). (/35,800B; /35,800B) ***** LEGISLATURE DOES NOT CONCUR.							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)					
101-001			303,949			B			303,949			B
EXECUTIVE REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR PUBLIC UTILITIES COMMISSION EQUIPMENT, RENOVATION, AND MOVING COSTS (CCA901/MA). (/303,949B; /B) ***** LEGISLATURE CONCURS.  FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: PHONE INSTALLATION AND TRAINING(1,068) DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES INHOUSE RENOVATION SUPPORT(81,000) MOVING EXPENSES (90,034) NETWORKING AND MISCELLANEOUS EQUIPMENT (35,679) CONFERENCE/TRAINING EQUIPMENT (66,708) END USER EQUIPMENT (29,460)							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 INHOUSE RENOVATION SUPPORT(81,000) MOVING EXPENSES (90,034) NETWORKING AND MISCELLANEOUS EQUIPMENT (35,679) CONFERENCE/TRAINING EQUIPMENT (66,708) END USER EQUIPMENT (29,460)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
102-001			200,000			B				942,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES AND TRAINING(CCA901/MA). (/942,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$742,000 IN SPECIAL FUNDS IN FY18.  FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CONSULTANT COSTS(200,000)						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)								
103-001			193,220		193,220	B				193,220			193,220	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA901/MA). (/193,220B; /193,220B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (193,220)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(CCA901/MA). (/193,220B; /193,220B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (193,220)								
<b>CHANGES BY MOF</b>														
B			(292,075)			(796,024)				485,725			(760,224)	B
	0.00	0.00	(292,075)	0.00	0.00	(796,024)	<b>TOTAL CHANGES</b>	0.00	0.00	485,725	0.00	0.00	(760,224)	
<b>BUD. TOTALS</b>														
B	65.00		15,753,197	65.00		15,249,248	<b>TOTAL BUDGET</b>	65.00		16,530,997	65.00		15,285,048	B
	65.00		15,753,197	65.00		15,249,248		65.00		16,530,997	65.00		15,285,048	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	128.60		16,083,655	128.60		16,083,655	A	128.60		16,083,655	A	
	7.50		24,550,402	7.50		24,550,402	N	7.50		24,550,402	N	
	93.15		81,485,637	93.15		81,485,637	P	93.15		81,485,637	P	
	229.25	0.00	122,119,694	229.25	0.00	122,119,694		229.25	0.00	122,119,694		

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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.

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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	41.00		41.00	A	41.00		41.00	A
	13.50		13.50	N	13.50		13.50	N
	45.50		45.50	P	45.50		45.50	P

EXECUTIVE BUDGET PREP:  
ADD (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001		259,890		259,890	A		259,890	A
		169,781		169,781	N		169,781	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/259,890A; /259,890A)  
(/169,781N; /169,781N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/259,890A; /259,890A)  
(/169,781N; /169,781N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(1,022,080)			(1,022,080) A			(1,022,080)			(1,022,080) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,022,080A; /-1,022,080A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,022,080A; /-1,022,080A) *****					
40-001		0.50	24,528		0.50	24,528 A		1.50	77,628		1.50	77,628 A
		0.50	39,245		0.50	39,245 N		0.50	39,245		0.50	39,245 N
	(1.00)		(75,869)	(1.00)		(75,869) P	(1.00)		(75,869)	(1.00)		(75,869) P
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** 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)					
REDUCE (1) TEMPORARY POSITION AND \$53,100 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (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)												
50-001			(253,503)			(253,503) A			(253,503)			(253,503) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(DEF110/AA). (/-253,503A; /-253,503A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(DEF110/AA). (/-253,503A; /-253,503A) *****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
70-001						A	1.00	28,584	1.00	57,168	A	
						N	(1.00)	(80,000)	(1.00)	(80,000)	N	
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) ***** LEGISLATURE DOES NOT CONCUR.							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					
71-001						A	1.00	25,386	1.00	50,772	A	
						N	(1.00)	(80,000)	(1.00)	(80,000)	N	
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) ***** LEGISLATURE DOES NOT CONCUR.							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					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001						A		1.00	80,000		1.00	80,000 A
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR FUSION CENTER (DEF110/AA). (/80,000A; /80,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					
101-001	1.00		20,337	1.00		35,574 A	1.00		20,337	1.00		35,574 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/20,337A; 1.00/35,574A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK V SR15 (#98001G; FY18: 17,837; FY19: 35,574) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000)  6-MONTH DELAY IN HIRE							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: 35,574) COMPUTER (FY18: 1,500) DESK/CHAIR (FY18: 1,000)  6-MONTH DELAY IN HIRE					
102-001			90,000			90,000 A			90,000			90,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STATE ACTIVE DUTY CONTINUING OPERATIONS (DEF110/AA). (/90,000A; /90,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(90,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
103-001	1.00		27,886	1.00		50,772 A	1.00		27,886	1.00	50,772 A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (DEF110/AA). (1.00/27,886A; 1.00/50,772A) ***** LEGISLATURE CONCURS.  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							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					
104-001	1.00		27,556	1.00		54,112 A	1.00		63,556	1.00	54,112 A	
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$36,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED 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 (1,000)  6-MONTH DELAY IN HIRE							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
105-001						A	1.00		62,556	1.00		54,112	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ELECTRICAL MAINTENANCE (DEF110/AA). (1.00/62,556A; 1.00/54,112A) ***** LEGISLATURE DOES NOT CONCUR.							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)						
106-001			156,036			156,036 A			156,036			156,036	A
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR(8) PERMANENT POSITIONS (DEF110/AA). (/156,036A; /156,036A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER SUPERVISOR FI-03 (#110021; 2,592) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR(4) PERM GENERAL LABORER II BC03 (#97109, #97110, #97111, #97112; 20,010)							EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR(8) PERMANENT POSITIONS (DEF110/AA). (/156,036A; /156,036A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER SUPERVISOR FI-03 (#110021; 2,592) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; 26,094) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III BC09 (#97107; 26,094) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR II BC06 (#97108; 21,216) PERSONAL SERVICES FOR(4) PERM GENERAL LABORER II BC03 (#97109, #97110, #97111, #97112; 20,010)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
107-001			71,580			71,580 A			71,580			71,580 A
EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER ASSISTANCE STAFFING(DEF110/AD). (/71,580A; /71,580A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(71,580)							EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER ASSISTANCE STAFFING(DEF110/AD). (/71,580A; /71,580A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(71,580)					
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108-001												
EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES(DEF110/AA). (/752,000A; /A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES(-752,000A).  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)							EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES(DEF110/AA). (/752,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES(-752,000A).  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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110                    AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS                PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
109-001												
<p>EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD). (/238,000A; /A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT(14,000)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD). (/238,000A; /A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT(14,000)</p>					
110-001			325,000			A					325,000	A
<p>EXECUTIVE REQUEST: ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA). (/325,000A; /A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: 65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA). (/325,000A; /A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: 65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)</p>					
111-001						A					72,000	A
<p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (DEF110/AA). (/72,000A; /A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (DEF110/AA). (/72,000A; /A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TRUCK (30,000) (1) UTILITY TRUCK (42,000)</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
112-001	1.00		32,000	1.00		64,000 P	1.00		32,000	1.00		64,000 P
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) ***** LEGISLATURE CONCURS.  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							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					
113-001			43,017			44,739 A			43,017			44,739 A
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR(8) PERMANENT POSITIONS AT HAWAII STATE VETERANS CEMETERY(DEF110/AA). (/43,017A; /44,739A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER SUPERVISOR FI-03 (#11002I; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR(4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR(8) PERMANENT POSITIONS AT HAWAII STATE VETERANS CEMETERY(DEF110/AA). (/43,017A; /44,739A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL LABORER SUPERVISOR FI-03 (#11002I; FY18: 3,011; FY19: 3,132) PERSONAL SERVICES FOR(1) PERM BUILDING MAINTENANCE WORKER I BC09 (#97106; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR III BC09 (#97107; FY18: 6,121; FY19: 6,365) PERSONAL SERVICES FOR(1) PERM EQUIPMENT OPERATOR II BC06 (#97108; FY18: 7,296; FY19: 7,589) PERSONAL SERVICES FOR(4) PERM GENERAL LABORER BC03 (#97109, #97110, #97111, #97112; FY18: 5,117; FY19: 5,322 EACH)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
114-001	1.00		48,000	1.00		96,000 P	1.00		48,000	1.00		96,000 P
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) *****							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) *****					
LEGISLATURE CONCURS.  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							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					
150-001	0.75			0.75		A	0.75			0.75		A
	2.00			2.00		N	2.00			2.00		N
EXECUTIVE REQUEST: ADD (2.75) PERMANENT POSITIONS TO CORRECT ERRORS (DEF110/AC). (0.75/A; 0.75/A) (2.00/N; 2.00/N) *****							EXECUTIVE REQUEST: ADD (2.75) PERMANENT POSITIONS TO CORRECT ERRORS (DEF110/AC). (0.75/A; 0.75/A) (2.00/N; 2.00/N) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.75) PERM ASSISTANT ADJUTANT GENERAL, AIR, LEG ERROR(#100539) (1) PERM SECURITY FORCES TRAINER, LEG ERROR (#112445) (1) PERM SECURITY ADMINISTRATIVE SPECIALIST, LEG ERROR(#119471)							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)					
SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 EXEC HD1 SD1 CD1 WORKSHEETS DEF110 SEQ. NO. 1002-001.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
1000-001	(2.00)			(2.00)		P						P	
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS TO CORRECT ERROR (DEF110/AC).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM SECURITY FORCES TRAINER, LEG ERROR (#112445) (1) PERM SECURITY ADMINISTRATIVE SPECIALIST, LEG ERROR(#119471)													
SEE ACT 124, SESSION LAWS OF HAWAII2016, HB1700 EXEC HD1 SD1 CD1 WORKSHEETS DEF110 SEQ. NO. 1002-001.													
2000-001			(24,734)			(24,734) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FISCAL OFFICE (DEF110/AA).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OVERTIME (-24,734)													
A	3.75	41.50	(254,487)	3.75	41.50	(513,086)	<b>CHANGES BY MOF</b>	6.75	43.50	127,873	6.75	43.50	(193,200) A
N	2.00	14.00	209,026	2.00	14.00	209,026		0.00	14.00	49,026	0.00	14.00	49,026 N
P	(1.00)	45.50	4,131	(1.00)	45.50	84,131		1.00	45.50	4,131	1.00	45.50	84,131 P
	4.75	101.00	(41,330)	4.75	101.00	(219,929)	<b>TOTAL CHANGES</b>	7.75	103.00	181,030	7.75	103.00	(60,043)
A	132.35	41.50	15,829,168	132.35	41.50	15,570,569	<b>BUD. TOTALS</b>	135.35	43.50	16,211,528	135.35	43.50	15,890,455 A
N	9.50	14.00	24,759,428	9.50	14.00	24,759,428		7.50	14.00	24,599,428	7.50	14.00	24,599,428 N
P	92.15	45.50	81,489,768	92.15	45.50	81,569,768		94.15	45.50	81,489,768	94.15	45.50	81,569,768 P
	234.00	101.00	122,078,364	234.00	101.00	121,899,765	<b>TOTAL BUDGET</b>	237.00	103.00	122,300,724	237.00	103.00	122,059,651



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	27.00		3,331,100	27.00		3,331,100	27.00		3,331,100	27.00		3,331,100
			1,636,720			1,636,720			1,636,720			1,636,720
	27.00	0.00	4,967,820	27.00	0.00	4,967,820	27.00	0.00	4,967,820	27.00	0.00	4,967,820

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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.

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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			15,000			15,000			15,000			15,000
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,000A; /15,000A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,000A; /15,000A)						
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.						

6-001			(1,137,400)			(1,137,400)			(1,137,400)			(1,137,400)
			(1,636,720)			(1,636,720)			(1,636,720)			(1,636,720)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112/VA). (/-1,137,400A; /-1,137,400A) (/-1,636,720P; /-1,636,720P)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF112/VA). (/-1,137,400A; /-1,137,400A) (/-1,636,720P; /-1,636,720P)						
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS  
 Structure #: 060106000000  
 Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
60-001			(266,500)			(267,900) A						(266,500)			(267,900) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR BURIAL CONTRACT (DEF112/VA). (/ -266,500A; / -267,900A) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR BURIAL CONTRACT (DEF112/VA). (/ -266,500A; / -267,900A) *****								
LEGISLATURE CONCURS.  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)							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)								
100-001			768,000			A									A
EXECUTIVE REQUEST: ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/768,000A; /A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/768,000A; /A) *****								
LEGISLATURE DOES NOT CONCUR.  ADD \$768,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HAWAII STATE VETERANS CEMETERY TREE TRIMMING AND REMOVAL PHASE I (768,000)							AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (-768,000A).  DETAIL OF GOVERNOR'S REQUEST: HAWAII STATE VETERANS CEMETERY TREE TRIMMING AND REMOVAL PHASE I (768,000)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF112 SERVICES TO VETERANS  
Structure #: 060106000000  
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
101-001						A					150,000				A
EXECUTIVE REQUEST: ADD FUNDS FOR WATER TANK REPAIR AND REPAINTING AT HAWAII STATE VETERANS CEMETERY(DEF112/VA). (/150,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.						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)									
102-001			1,839,100			P									P
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II(DEF112/VA). (/270,000A; /A) (/1,636,720P; /P) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$1,839,100 IN OTHER FEDERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(1,839,100P)						EXECUTIVE REQUEST: ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II(DEF112/VA). (/270,000A; /A) (/1,636,720P; /P) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR MAUI CEMETERY RESTORATION PHASE II(-270,000A/-1,636,720P).  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(270,000A/1,636,720P)									
103-001	1.00		50,772	1.00		50,772 A	1.00		50,772	1.00		50,772 A			
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA). (1.00/50,772A; 1.00/50,772A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001			100,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO NISEI VETERANS LEGACY CENTER, INC  *****							*****								
A	1.00		(470,128)	1.00		(1,339,528)	CHANGES BY MOF	1.00		(1,188,128)	1.00		(1,339,528)	A	
P			202,380			(1,636,720)				(1,636,720)			(1,636,720)	P	
	1.00	0.00	(267,748)	1.00	0.00	(2,976,248)	TOTAL CHANGES	1.00	0.00	(2,824,848)	1.00	0.00	(2,976,248)		
A	28.00		2,860,972	28.00		1,991,572	BUD. TOTALS	28.00		2,142,972	28.00		1,991,572	A	
P			1,839,100											P	
	28.00		4,700,072	28.00		1,991,572	TOTAL BUDGET	28.00		2,142,972	28.00		1,991,572		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
Structure #: 070104000000  
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			1,725,000		1,725,000	A			1,725,000		1,725,000	A
			5,584,387		5,584,387	P			5,584,387		5,584,387	P
	0.00	0.00	7,309,387	0.00	0.00	7,309,387			7,309,387	0.00	0.00	7,309,387

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

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

2-001	26.75		26.75		A		26.75		26.75		A
	77.25		77.25		P		77.25		77.25		P

EXECUTIVE BUDGET PREP:  
ADD (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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6-001		(25,000)		(25,000)	A		(25,000)		(25,000)		A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC).  
(/-25,000A; /-25,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC).  
(/-25,000A; /-25,000A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY  
Structure #: 070104000000  
Subject Committee: VMI VETERANS, MILITARY, & INTERNATIONAL AFFAIR

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
100-001	<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/100,000A; /100,000A) (/300,000P; /300,000P) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (-100,000A/-300,000P).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(19,279A; 68,598P) OTHER CURRENT EXPENSES (80,721A; 231,402P)</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/100,000A; /100,000A) (/300,000P; /300,000P) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (-100,000A/-300,000P).  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(19,279A; 68,598P) OTHER CURRENT EXPENSES (80,721A; 231,402P)</p>						
101-001	A						50,000 A						
	<p>EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/50,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.</p>						<p>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)</p>						
A	26.75	(25,000)	26.75	(25,000)	<b>CHANGES BY MOF</b>		26.75	25,000	26.75	(25,000)	A		
P	77.25		77.25				77.25		77.25		P		
	0.00	104.00	(25,000)	0.00	104.00	(25,000)	<b>TOTAL CHANGES</b>	0.00	104.00	25,000	0.00	104.00	(25,000)
A	26.75	1,700,000	26.75	1,700,000	<b>BUD. TOTALS</b>		26.75	1,750,000	26.75	1,700,000	A		
P	77.25	5,584,387	77.25	5,584,387			77.25	5,584,387	77.25	5,584,387	P		
	104.00	7,284,387	104.00	7,284,387	<b>TOTAL BUDGET</b>		104.00	7,334,387	104.00	7,284,387			

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	12,562.25		919,739,606	12,562.25		919,739,606	12,562.25		919,739,606	12,562.25		919,739,606
			5,230,000			5,230,000			5,230,000			5,230,000
			138,331,226			138,331,226			138,331,226			138,331,226
			13,640,000			13,640,000			13,640,000			13,640,000
			7,495,605			7,495,605			7,495,605			7,495,605
			2,379,491			2,379,491			2,379,491			2,379,491
			7,534,000			7,534,000			7,534,000			7,534,000
	12,562.25	0.00	1,094,349,928	12,562.25	0.00	1,094,349,928	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

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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

2-001 680.30 680.30 A

EXECUTIVE BUDGET PREP:  
ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

680.30 680.30 A

EXECUTIVE BUDGET PREP:  
ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
4-001			19,964,923			19,964,923			19,964,923			19,964,923	A
			147			147			147			147	P
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964,923A; /19,964,923A) (/147P; /147P) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,964,923A; /19,964,923A) (/147P; /147P) *****						
6-001			(600,000)			(600,000)			(600,000)			(600,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-600,000A; /-600,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EDN100/BL (400,000) EDN100/CT (200,000)							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)						
20-001			250,000			250,000			250,000			250,000	A
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM SYSTEM ACCOUNTABILITY(EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/250,000A; /250,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (250,000)  SEE EDN200 SEQ. NO. 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.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
50-001			(3,600,000)			(3,600,000) A					(3,600,000) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/BX). (-3,600,000A; -3,600,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR TEACHER RECRUITMENT AND HARD-TO-FILL INCENTIVE (EDN100/AA). (-3,600,000A; -3,600,000A) *****					
60-001		(0.05)			(0.05)	A		(0.05)		(0.05)	A	
EXECUTIVE REQUEST: REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT FORMULA (EDN100/AA). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.05) TEMP OFFICE ASSISTANT III(#59618)							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)					
61-001						N				(500,000)	(500,000) N	
EXECUTIVE REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE PARTNERSHIP GRANT(EDN100/DB). (-500,000N; -500,000N) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
62-001						P			(439,000)			(439,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL DISCRETIONARY GRANT (EDN100/DH). (/-439,000P; /-439,000P) ***** LEGISLATURE DOES NOT CONCUR.						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)						
63-001			(95,000)			(95,000) P			(95,000)			(95,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ADVANCED PLACEMENT FEE PAYMENT DISCRETIONARY GRANT (EDN100/DQ). (/-95,000P; /-95,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-95,000)						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)						
100-001						A			10,000,000			10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/28,000,000A; /28,000,000A) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/28,000,000A; /28,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (-18,000,000).  DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
101-001															
EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). (/1,000,000A; /A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A).  DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). (/1,000,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A).  DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)								
102-001			1,000,000			1,000,000			3,000,000				3,000,000		A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/3,000,000A; /6,000,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$2,000,000 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)							EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE(EDN100/BX). (/3,000,000A; /6,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY19: -3,000,000).  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
103-001						A	2.00		36,780	2.00		73,560	A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A) ***** LEGISLATURE DOES NOT CONCUR.							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)  6-MONTH DELAY IN HIRE						
104-001			339,391			339,391 N			339,391			339,391	N
EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL IMPACT AID GRANT(EDN100/AB). (/339,391N; /339,391N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(339,391)  SEE EDN150 SEQ. NO. 60-001.							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.						
105-001			49,853			49,853 P			49,853			49,853	P
EXECUTIVE REQUEST: ADD FUNDS FOR VOCATIONAL EDUCATION PROGRAM FEDERAL FUND (EDN100/BB). (/49,853P; /49,853P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (49,853)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
106-001			1,500,000			1,500,000 P					1,500,000				1,500,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR DEPARTMENT OF DEFENSE EDUCATION ACTIVITY PROGRAM (EDN100/DR). (/1,500,000P; /1,500,000P) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)									
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,500,000)															
150-001						A					10,000,000				10,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM(EDN100/DB). (/10,000,000A; /10,000,000A) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SCHOOL INNOVATION PROGRAM(EDN100/DB). (/10,000,000A; /10,000,000A) *****									
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (10,000,000)									
1003-001			2,027,645			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION(EDN100/CJ). *****						*****									
DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(1,523,745) OTHER CURRENT EXPENSES (503,900)															

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
1004-001			2,800,000			A								A		
			2,800,000			N								N		
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (EDN100/BX).																
*****							*****									
DETAIL OF LEGISLATIVE ADJUSTMENT																
PERSONAL SERVICES(2,147,284A)																
TRAVEL(13,800A)																
MILEAGE (33,222A)																
TECHNICAL ASSISTANCE(18,000A)																
MATERIALS AND SUPPLIES(88,800A)																
MEETINGS (6,577A)																
CONTINUING EDUCATION (40,500A)																
UTILITIES AND COMMUNICATION(21,600A)																
ELECTRONIC STUDENT HEALTH SYSTEM(65,000A)																
OTHER CURRENT EXPENSES (365,217A)																
HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM(2,800,000N)																
A	680.25		21,842,568	680.25		17,014,923	CHANGES BY MOF	2.00	680.25		39,051,703	2.00	680.25		39,088,483	A
N			3,139,391			339,391					(160,609)				(160,609)	N
P			1,455,000			1,455,000					1,016,000				1,016,000	P
	0.00	680.25	26,436,959	0.00	680.25	18,809,314	TOTAL CHANGES	2.00	680.25		39,907,094	2.00	680.25		39,943,874	
A	12,562.25	680.25	941,582,174	12,562.25	680.25	936,754,529	BUD. TOTALS	12,564.25	680.25		958,791,309	12,564.25	680.25		958,828,089	A
B			5,230,000			5,230,000					5,230,000				5,230,000	B
N			141,470,617			138,670,617					138,170,617				138,170,617	N
T			13,640,000			13,640,000					13,640,000				13,640,000	T
U			7,495,605			7,495,605					7,495,605				7,495,605	U
W			2,379,491			2,379,491					2,379,491				2,379,491	W
P			8,989,000			8,989,000					8,550,000				8,550,000	P
	12,562.25	680.25	1,120,786,887	12,562.25	680.25	1,113,159,242	TOTAL BUDGET	12,564.25	680.25		1,134,257,022	12,564.25	680.25		1,134,293,802	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5,175.50		357,369,736	5,175.50		357,369,736	5,175.50		357,369,736	5,175.50		357,369,736
			100,000			100,000			100,000			100,000
	2.00		48,899,355	2.00		48,899,355	2.00		48,899,355	2.00		48,899,355
	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000
	5,181.50	0.00	409,869,091	5,181.50	0.00	409,869,091	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

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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 1,230.25 33.00 1,230.25 33.00 A N

1,230.25 33.00 1,230.25 33.00 A N

EXECUTIVE BUDGET PREP:  
ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001 10,494,103 2,653,646 10,494,103 2,653,646 A N

10,494,103 2,653,646 10,494,103 2,653,646 A N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,494,103A; /10,494,103A)  
(/2,653,646N; /2,653,646N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,494,103A; /10,494,103A)  
(/2,653,646N; /2,653,646N)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
60-001			(339,391)			(339,391) N			(339,391)			(339,391) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR FEDERAL IMPACT AID GRANT(EDN150/FA). (/ -339,391N; / -339,391N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-339,391)  SEE EDN100 SEQ. NO. 104-001.							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.					
100-001			807,703			807,703 N			807,703			807,703 N
EXECUTIVE REQUEST: ADD FUNDS FOR TITLE VIB SPECIAL EDUCATION GRANT(EDN150/NB). (/807,703N; /807,703N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (807,703)							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)					
101-001			107,070			107,070 N			107,070			107,070 N
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(107,070)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT (EDN150/ND). (/107,070N; /107,070N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(107,070)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001	3.00			3.00		A									A
LEGISLATIVE ADJUSTMENT ADD (3) PERMANENT POSITIONS FOR TRAINING AND LICENSURE OF PARA-PROFESSIONALS (EDN150/YG).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM EDUCATIONAL SPECIALIST II(#70175, #70176; 91,909 EACH) (1) PERM SECRETARY II(#98278E; 34,260)							*****								
2001-001	60.00			60.00		A									A
LEGISLATIVE ADJUSTMENT: ADD (60) PERMANENT POSITIONS FOR SPECIAL EDUCATION PRESCHOOL TEACHERS AND EDUCATIONAL ASSISTANTS(EDN150/FA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (40) PERM SPECIAL EDUCATION PRESCHOOL TEACHER(#70135 - #70174; 46,790 EACH) (20) PERM EDUCATIONAL ASSISTANT II(#98258E - #98277E; 25,515 EACH)							*****								
2002-001	(1.00)	(2.00)	(210,950)	(1.00)	(2.00)	(210,950) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) TEMP EDUCATION SPECIALIST II(#75401, #76085; -91,909 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#31049; -27,132)							*****								
A	62.00	1,228.25	10,283,153	62.00	1,228.25	10,283,153	<b>CHANGES BY MOF</b>	1,230.25	10,494,103		1,230.25	10,494,103	A		
N		33.00	3,229,028		33.00	3,229,028		33.00	3,229,028		33.00	3,229,028	N		
	62.00	1,261.25	13,512,181	62.00	1,261.25	13,512,181	<b>TOTAL CHANGES</b>	0.00	1,263.25	13,723,131	0.00	1,263.25	13,723,131		
A	5,237.50	1,228.25	367,652,889	5,237.50	1,228.25	367,652,889	<b>BUD. TOTALS</b>	5,175.50	1,230.25	367,863,839	5,175.50	1,230.25	367,863,839	A	
B			100,000			100,000			100,000			100,000	B		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
N	2.00	33.00	52,128,383	2.00	33.00	52,128,383	2.00	33.00	52,128,383	2.00	33.00	52,128,383	N
W	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	4.00		3,500,000	W
	5,243.50	1,261.25	423,381,272	5,243.50	1,261.25	423,381,272	<b>TOTAL BUDGET</b>	5,181.50	1,263.25	423,592,222	5,181.50	1,263.25	423,592,222

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	379.00		52,202,121	379.00		52,202,121	A	379.00		52,202,121	A	
	11.00		2,321,746	11.00		2,321,746	B	11.00		2,321,746	B	
			500,000			500,000	N			500,000	N	
			270,031			270,031	U			270,031	U	
			250,000			250,000	P			250,000	P	
	390.00	0.00	55,543,898	390.00	0.00	55,543,898		390.00	0.00	55,543,898		

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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.

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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	81.00		81.00			A	81.00		81.00		A
	2.00		2.00			N	2.00		2.00		N
	1.00		1.00			P	1.00		1.00		P

EXECUTIVE BUDGET PREP:  
ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001			742,034			A	742,034		742,034		A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/742,034A; /742,034A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/742,034A; /742,034A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(700,000)			(700,000) A					(700,000) A	
			(22,000)			(22,000) P					(22,000) P	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) (/-22,000P; /-22,000P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-700,000A; /-700,000A) (/-22,000P; /-22,000P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)					
DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)							DETAIL OF GOVERNOR'S REQUEST: EDN200/GD (500,000A) EDN200/CT (200,000A) EDN200/GP (22,000P)					
20-001			(250,000)			(250,000) A					(250,000) A	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY(EDN200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/-250,000A; /-250,000A) *****							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM SYSTEM ACCOUNTABILITY(EDN/200/GP) TO HAWAII CONTENT AND PERFORMANCE STANDARDS(EDN100/CQ). (/-250,000A; /-250,000A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-250,000)							SEE EDN100 SEQ. NO. 20-001.					
SEE EDN100 SEQ. NO. 20-001.							SEE EDN100 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
21-001	1.00		27,064	1.00		56,148 A	1.00		56,148	1.00		56,148 A
<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) ***** LEGISLATURE DOES NOT CONCUR.  6-MONTH DELAY IN HIRE AND REDUCE \$29,084 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM STATE OFFICE TEACHER(#74698; FY18: 27,064; FY19: 56,148)  6-MONTH DELAY IN HIRE  SEE EDN300 SEQ. NO. 20-001.</p>							<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>					
22-001	1.00		104,158	1.00		104,158 A	1.00		104,158	1.00		104,158 A
<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (1.00/104,158A; 1.00/104,158A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; 104,158)  SEE EDN300 SEQ. NO. 21-001.</p>							<p>EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200/GD). (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>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
100-001	1.00		466,909	1.00		466,909										A
EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). (/300,000A; /300,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD (1) PERMANENT POSITION AND \$466,909 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM EDUCATIONAL SPECIALIST II(#70196; 91,909) SERVICE FOR FEE (300,000) TECHNOLOGY SERVICE (75,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). (/300,000A; /300,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SERVICE FOR FEE (-300,000A).  DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)									
101-001		2.00	91,909		2.00	183,818		2.00	91,909		2.00			183,818		A
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (2) PERMANENT POSITIONS AND ADD(2) TEMPORARY POSITIONS  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) TEMP DISTRICT EDUCATION SPECIALIST II(#70197, #70198; FY18: 45,955; FY19: 91,909 EACH)  6-MONTH DELAY IN HIRE							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									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001			45,794			45,794 P			45,794			45,794 P
EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL ASSESSMENT OF EDUCATIONAL PROGRESS GRANT (EDN200/GP). (/45,794P; /45,794P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (14,429) OTHER CURRENT EXPENSES (31,365)							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)					
1000-001	15.00		703,980	15.00		703,980 A						A
LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR HOMELESS CONCERNS LIAISONS (EDN200/GQ).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (15) PERM PROGRAM SPECIALIST III (#98292E - 98306E; 46,932 EACH)							*****					
2000-001	2.00		183,818	2.00		183,818 A						A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHERS STANDARDS BOARD (EDN200).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM EDUCATIONAL SPECIALIST II (#74675; 91,909) (1) PERM PERSONNEL SPECIALIST II (#69987; 91,909)							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2001-001	(3.00)		(87,240)	(3.00)		(87,240) A									A
SENATE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM TELEVISION PRODUCTION TECHNICIAN SR13 (#19184; -32,976) (2) PERM OFFICE ASSISTANT III SR08 (#58052, #58100; -27,132 EACH)							*****								
4000-001			107,200			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII COUNCIL FOR THE HUMANITIES  *****							*****								
4001-001			75,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO READ TO ME INTERNATIONAL FOUNDATION  *****							*****								
A	17.00	83.00	1,464,832	17.00	83.00	1,403,625	<b>CHANGES BY MOF</b>	4.00	81.00	44,249	4.00	81.00	136,158	A	
N		2.00			2.00				2.00			2.00		N	
P		1.00	23,794		1.00	23,794			1.00	23,794		1.00	23,794	P	
	17.00	86.00	1,488,626	17.00	86.00	1,427,419	<b>TOTAL CHANGES</b>	4.00	84.00	68,043	4.00	84.00	159,952		
A	396.00	83.00	53,666,953	396.00	83.00	53,605,746	<b>BUD. TOTALS</b>	383.00	81.00	52,246,370	383.00	81.00	52,338,279	A	
B	11.00		2,321,746	11.00		2,321,746		11.00		2,321,746	11.00		2,321,746	B	
N		2.00	500,000		2.00	500,000			2.00	500,000		2.00	500,000	N	
U			270,031			270,031				270,031			270,031	U	
P		1.00	273,794		1.00	273,794			1.00	273,794		1.00	273,794	P	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	407.00	86.00	57,032,524	407.00	86.00	56,971,317	394.00	84.00	55,611,941	394.00	84.00	55,703,850

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	484.50		48,599,682 30,000	484.50		48,599,682 30,000	A P	484.50		48,599,682 30,000	A P	
	484.50	0.00	48,629,682	484.50	0.00	48,629,682		484.50	0.00	48,629,682		

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

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

2-001 9.00 9.00 A

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001 900,650 900,650 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/900,650A; /900,650A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/900,650A; /900,650A)

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LEGISLATURE CONCURS.

6-001 (670,000) (670,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).  
(/-670,000A; /-670,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO).  
(/-670,000A; /-670,000A)

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-001	(1.00)		(91,909)	(1.00)		(91,909) A	(1.00)		(91,909)	(1.00)		(91,909) A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUDGET SPECIALIST II (#603700; -91,909)  SEE EDN300 SEQ. NO. 10-002.							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.					
10-002	1.00		45,954	1.00		91,909 A	1.00		91,909	1.00		91,909 A
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) ***** LEGISLATURE DOES NOT CONCUR.  6-MONTH DELAY IN HIRE AND REDUCE \$45,955 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PERSONNEL SPECIALIST II (#76189; FY18: 45,954; FY19: 91,909)  RE-DESCRIBED POSITION.  6-MONTH DELAY IN HIRE  SEE EDN300 SEQ. NO. 10-001.							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)  RE-DESCRIBED POSITION.  SEE EDN300 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-001	(1.00)		(56,148)	(1.00)		(56,148) A	(1.00)		(56,148)	(1.00)		(56,148) A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM 12-MONTH STATE OFFICE TEACHER(#74698; -56,148)  SEE EDN200 SEQ. NO. 21-001.							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.					
21-001	(1.00)		(104,158)	(1.00)		(104,158) A	(1.00)		(104,158)	(1.00)		(104,158) A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR(#602581; -104,158)  SEE EDN200 SEQ. NO. 22-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
22-001			(795,000)			(795,000) A					(795,000)				(795,000) A
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PERSONNEL SERVICES(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/ -795,000A; / -795,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-795,000)  SEE EDN400 SEQ. NO. 20-001.							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.								
40-001	3.00	(1.00)		3.00	(1.00)	A	2.00	(1.00)		2.00	(1.00)				A
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) ***** LEGISLATURE DOES NOT CONCUR.  ADD (1) PERMANENT POSITION.  DETAIL OF ADJUSTED 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) (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II(#70178, 91,909)  SEE EDN300 SEQ. NO. 2001-001.							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
50-001			(1,080,184)			(1,080,184) A			(1,080,184)			(1,080,184) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING (-1,080,184A; -1,080,184A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR OFFICE OF STRATEGY, INNOVATION, AND PLANNING (-1,080,184A; -1,080,184A) *****					
100-001	6.00		135,216	6.00		270,432 A	6.00		135,216	6.00		270,432 A
EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS FOR WORKERS' COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUSES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS(EDN300/KO). (6.00/135,216A; 6.00/270,432A) ***** LEGISLATURE CONCURS.  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							EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS FOR WORKER'S COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUSES, 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					
101-001			1,100,000			A			1,100,000			1,100,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA). (/1,100,000A; /1,100,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,100,000 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TECHNOLOGY SERVICES (FY18: 1,100,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
102-001						A	1.00		70,992	1.00		70,992	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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)						
1000-001			670,000			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(670,000)							*****						
1002-001			293,557			A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMMUNITY ENGAGEMENT OFFICE(EDN300/KD). ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES(236,195) OTHER CURRENT EXPENSES (57,362)							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
2001-001	15.00		779,310	15.00		1,434,885						A
LEGISLATIVE ADJUSTMENT: ADD (15) PERMANENT POSITIONS AND FUNDS FOR TITLE IX AND CIVIL RIGHTS COMPLIANCE CAPACITY (EDN300/KH).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (15) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70210 - #70224; FY18: 45,954; FY19: 91,909 EACH) COMPUTER SUPPLIES (3,750) INTERPRETER TRANSLATION SERVICES(3,750) OFFICE SUPPLIES (7,500) OTHER TRAVEL(14,250) PRIVATE CAR MILEAGE(3,750) TELEPHONE AND TELEGRAPH (12,000) TRAINING/PROFESSIONAL DEVELOPMENT (11,250) COMPUTER EQUIPMENT (FY18: 22,500) FURNITURE AND FURNISHINGS (FY18: 11,250)  6-MONTH DELAY IN HIRE							*****					
2003-001	(4.00)		(288,004)	(4.00)		(288,004)						A
LEGISLATIVE ADJUSTMENT: REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STATE ADMINISTRATION (EDN300).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM DATA PROCESSING SPECIALIST II(#604466; -91,909) (1) PERM TELECOMMUNICATIONS NETWORK SPECIALIST I(#60096; -88,155) (1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#55541; -50,772) (1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#55534; -57,168)							*****					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt
		Amt	Temp		Temp	Amt			Temp	Temp		Amt		
3000-001			400,000				A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TEACHER CERTIFICATION STIPEND PROGRAM (EDN300/KO).														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT TUITION SUPPORT (400,000)														
A	18.00	8.00	1,239,284	18.00	8.00	(387,527)	<b>CHANGES BY MOF</b>	7.00	8.00	(498,632)	7.00	8.00	(363,416)	A
	18.00	8.00	1,239,284	18.00	8.00	(387,527)	<b>TOTAL CHANGES</b>	7.00	8.00	(498,632)	7.00	8.00	(363,416)	
A	502.50	8.00	49,838,966	502.50	8.00	48,212,155	<b>BUD. TOTALS</b>	491.50	8.00	48,101,050	491.50	8.00	48,236,266	A
P			30,000			30,000				30,000			30,000	P
	502.50	8.00	49,868,966	502.50	8.00	48,242,155	<b>TOTAL BUDGET</b>	491.50	8.00	48,131,050	491.50	8.00	48,266,266	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	636.00		183,909,690	636.00		183,909,690	A	636.00		183,909,690	A	
	726.50		42,876,578	726.50		42,876,578	B	726.50		42,876,578	B	
	3.00		66,097,300	3.00		66,097,300	N	3.00		66,097,300	N	
	4.00		6,450,000	4.00		6,450,000	W	4.00		6,450,000	W	
	1,369.50	0.00	299,333,568	1,369.50	0.00	299,333,568		1,369.50	0.00	299,333,568		

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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

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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	3.00			3.00			A	3.00			3.00	A
	6.00			6.00			B	6.00			6.00	B
	112.50			112.50			N	112.50			112.50	N
	2.00			2.00			W	2.00			2.00	W

EXECUTIVE BUDGET PREP:  
ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			1,606,730			1,606,730	A	1,606,730			1,606,730	A
			141,779			141,779	B	141,779			141,779	B
			54,189			54,189	W	54,189			54,189	W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,606,730A; /1,606,730A)  
(/141,779B; /141,779B)  
(/54,189W; /54,189W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,606,730A; /1,606,730A)  
(/141,779B; /141,779B)  
(/54,189W; /54,189W)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
20-001			795,000			795,000 A						795,000			795,000 A
<p>EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM STATE ADMINISTRATION(EDN300/KO) TO FACILITIES SERVICES FOR ANTICIPATED EXPENDITURES(EDN400/OC). (/795,000A; /795,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (795,000)  SEE EDN300 SEQ. NO. 22-001.</p>							<p>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.</p>								
100-001	4.00		1,755,525	4.00		3,711,835 A									A
<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE(EDN400/YA). (4.00/110,874A; 4.00/221,748A) ***** LEGISLATURE DOES NOT CONCUR.  ADD (4) PERMANENT POSITIONS AND \$1,755,525 IN FY18 AND \$3,711,835 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED 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) BUS CONTRACTS (FY18: 1,644,651; FY19: 3,490,087)  6-MONTH DELAY IN HIRE</p>							<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE(EDN400/YA). (4.00/110,874A; 4.00/221,748A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE (FY18: -110,874A; FY19: -221,748A).  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>								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			283,403			207,445 A						A
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS(EDN400/MD). (/283,403A; /207,445A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$283,403 IN FY18 AND \$207,455 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT(FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)							EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS(EDN400/MD). (/283,403A; /207,445A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS (FY18: -283,403A; FY19: -207,445A).  DETAIL OF GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT(FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)					
102-001						A					1,000,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					
1000-001			100,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ATHLETIC TRAVEL TO AND FROM MOLOKAI AND HANA (EDN400/YA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: ATHLETICS TRANSPORTATION(100,000)							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001			800,000			800,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES(EDN400/OC).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT IRIM ENGINEER EQUIPMENT MAINTENANCE CONTRACT (800,000)													
2001-001			1,500,000			1,500,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UTILITIES (EDN400/OE).													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT ELECTRICITY (400,000) GAS (100,000) WATER(100,000) SEWER (900,000)													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
2002-001	(715.50)	(6.00)		(715.50)	(6.00)	B						B
	715.50	6.00		715.50	6.00	N						N
LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (715.5) PERMANENT POSITIONS AND (6) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO FEDERAL FUNDS FOR SCHOOL FOOD SERVICE PROGRAM(EDN400/MD).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT (203.5) PERM SCHOOL COOK (1) TEMP SCHOOL COOK (191) PERM SCHOOL BAKER (266) PERM CAFETERIA HELPER (5) TEMP CAFETERIA HELPER (54) PERM FOOD SERVICES DRIVER (1) PERM OFFICE ASSISTANT PERSONAL SERVICES (FY18: -30,538,350B/30,538,350N; FY19: -30,538,350B/30,538,350N) OTHER CURRENT EXPENSES (FY18: -30,538,350N/30,538,350B; FY19: -30,538,350N/30,538,350B)												
2003-001			785,000			A						
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR SCHOOL SERVICE AND MAINTENANCE(EDN400/OC).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT SCHOOL SERVICE AND MAINTENANCE CONTRACTS(785,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2004-001	(17.50)		(895,080)	(17.50)		(895,080) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (17.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(2) PERM ELECTRICIAN I (#17166, #39787; -60,792 EACH)															
(1) PERM PLUMBER II (#17152; -60,900)															
(1) PERM PLUMBER I (#17161; -57,708)															
(1) PERM BUILDING MAINTENANCE DISTRICT SUPERVISOR (#17147; -68,628)															
(3) PERM CARPENTER I (#17087, #17076, #17069; -52,188 EACH)															
(1) PERM TRUCK DRIVER (#16142; -45,036)															
(1) PERM TRACTOR OPERATOR (#16135; -41,640)															
(1) PERM BUILDING MAINTENANCE WORKER I (#17117; -52,188)															
(1) PERM BUILDING MAINTENANCE WORKER II (#17123; -55,392)															
(1) PERM GENERAL LABORER III (#17195; -42,852)															
(1) PERM HEAVY TRUCK OPERATOR (#17206; -46,848)															
(3) PERM TRACTOR OPERATOR (#18831, #24415, #25213; -41,640 EACH)															
(0.5) PERM TRACTOR OPERATOR (#26686; -20,820)															
A	(13.50)	3.00	6,730,578	(13.50)	3.00	7,725,930	<b>CHANGES BY MOF</b>	3.00	2,401,730		3.00	3,401,730	A		
B	(715.50)	0.00	141,779	(715.50)	0.00	141,779		6.00	141,779		6.00	141,779	B		
N	715.50	118.50		715.50	118.50			112.50			112.50		N		
W		2.00	54,189		2.00	54,189		2.00	54,189		2.00	54,189	W		
	(13.50)	123.50	6,926,546	(13.50)	123.50	7,921,898	<b>TOTAL CHANGES</b>	0.00	123.50	2,597,698	0.00	123.50	3,597,698		
A	622.50	3.00	190,640,268	622.50	3.00	191,635,620	<b>BUD. TOTALS</b>	636.00	3.00	186,311,420	636.00	3.00	187,311,420	A	
B	11.00		43,018,357	11.00		43,018,357		726.50	6.00	43,018,357	726.50	6.00	43,018,357	B	
N	718.50	118.50	66,097,300	718.50	118.50	66,097,300		3.00	112.50	66,097,300	3.00	112.50	66,097,300	N	
W	4.00	2.00	6,504,189	4.00	2.00	6,504,189		4.00	2.00	6,504,189	4.00	2.00	6,504,189	W	
	1,356.00	123.50	306,260,114	1,356.00	123.50	307,255,466	<b>TOTAL BUDGET</b>	1,369.50	123.50	301,931,266	1,369.50	123.50	302,931,266		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	555.00		33,661,055	555.00		33,661,055	A	555.00		33,661,055	A	
			4,000,000			4,000,000	B			4,000,000	B	
			1,365,244			1,365,244	N			1,365,244	N	
	555.00	0.00	39,026,299	555.00	0.00	39,026,299		555.00	0.00	39,026,299		

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OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENTTHE 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.

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OBJECTIVE: TO MAINTAIN, IMPROVE, AND EXPAND COLLECTIONS AND SERVICES, WHICH PROVIDE COST-EFFECTIVE, TIMELY ACCESS TO INFORMATION, EDUCATION, AND ENTERTAINMENTTHE 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 1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001 1,110,021 1,110,021 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,110,021A; /1,110,021A)

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LEGISLATURE CONCURS.

1,110,021 1,110,021 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,110,021A; /1,110,021A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001	3.00		50,592	3.00		101,184 A	6.50		101,598	6.50	203,196 A	
EXECUTIVE REQUEST: ADD (6.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD). (6.50/101,598A; 6.50/203,196A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (3.5) PERMANENT POSITIONS AND \$51,006 IN FY18 AND \$102,012 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM BUSINESS RESOURCE DEVELOPMENT LIBRARIAN III SR20 (#18930E; FY18: 23,466; FY19: 46,932) (1) PERM LIBRARY ASSISTANT IV SR09 (#18932E; FY18: 14,106; FY19: 28,212) (1) PERM LIBRARY ASSISTANT III SR07 (#18933E; FY18: 13,020; FY19: 26,040)  6-MONTH DELAY IN HIRE							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					
101-001						A	1.00		19,464	1.00	38,928 A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIEA PUBLIC LIBRARY (EDN407/QD). (1.00/19,464A; 1.00/38,928A) ***** LEGISLATURE DOES NOT CONCUR.							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001						A	1.00		15,234	1.00		30,468 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR NAALEHU PUBLIC LIBRARY (EDN407/QF). (1.00/15,234A; 1.00/30,468A) ***** LEGISLATURE DOES NOT CONCUR.							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					
103-001						A	2.00		48,852	2.00		97,704 A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF STATE LIBRARIAN (EDN407/QB). (2.00/48,852A; 2.00/97,704A) ***** LEGISLATURE DOES NOT CONCUR.							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					
104-001			500,000			A						A
EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG(EDN407/QB). (/250,000A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$500,000 IN FY18 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(FY18: 500,000)							EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG(EDN407/QB). (/250,000A; /250,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE BACKLOG(-250,000A).  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE(250,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
1000-001			4,000			4,000								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES.														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT PURCHASE OF SERVICE - GROUNDSKEEPING (4,000)														
A	3.00	1.00	1,664,613	3.00	1.00	1,215,205	<b>CHANGES BY MOF</b>	10.50	1.00	1,295,169	10.50	1.00	1,480,317	A
	3.00	1.00	1,664,613	3.00	1.00	1,215,205	<b>TOTAL CHANGES</b>	10.50	1.00	1,295,169	10.50	1.00	1,480,317	
A	558.00	1.00	35,325,668	558.00	1.00	34,876,260	<b>BUD. TOTALS</b>	565.50	1.00	34,956,224	565.50	1.00	35,141,372	A
B			4,000,000			4,000,000				4,000,000			4,000,000	B
N			1,365,244			1,365,244				1,365,244			1,365,244	N
	558.00	1.00	40,690,912	558.00	1.00	40,241,504	<b>TOTAL BUDGET</b>	565.50	1.00	40,321,468	565.50	1.00	40,506,616	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	29.00		2,862,275	29.00		2,862,275 A	29.00		2,862,275	29.00	2,862,275 A	
			1,631,000			1,631,000 B			1,631,000		1,631,000 B	
			3,266,540			3,266,540 N			3,266,540		3,266,540 N	
			4,000,000			4,000,000 T			4,000,000		4,000,000 T	
			11,700,000			11,700,000 W			11,700,000		11,700,000 W	
	29.00	0.00	23,459,815	29.00	0.00	23,459,815	29.00	0.00	23,459,815	29.00	0.00	23,459,815

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

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

2-001	5.00		5.00			A		5.00			A
	2.00		2.00			N		2.00			N

EXECUTIVE BUDGET PREP:  
 ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

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 LEGISLATURE DOES NOT CONCUR.  
  
 NON-RECURRING.

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 LEGISLATURE DOES NOT CONCUR.  
  
 NON-RECURRING.

4-001			73,039			A		73,039			A
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EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/73,039A; /73,039A)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/73,039A; /73,039A)

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 LEGISLATURE CONCURS.

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 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
60-001			(1,740,000)			(1,740,000) T					(1,740,000) T	
EXECUTIVE REQUEST: REDUCE FUNDS FOR ADULT EDUCATION ENROLLMENT TESTING TRUST FUND (EDN500/PC). (/ -1,740,000T; / -1,740,000T) ***** LEGISLATURE CONCURS.  FROM ADULT EDUCATION ENROLLMENT TESTING TRUST FUND.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-240,000) OTHER CURRENT EXPENSES (-1,500,000)							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)					
100-001			217			217 N					217 N	
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(217)							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT EDUCATION PER PUPIL ALLOCATION (EDN500/PC). (/217N; /217N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(217)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2000-001			500,000			500,000							A
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM OFFICE OF YOUTH SERVICES(HMS501/YA) TO SCHOOL COMMUNITY SERVICES(EDN500) FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH(REACH) PROGRAM.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (500,000)  SEE HMS501 SEQ. NO. 2001-001.							*****						
4000-001			100,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO AFTER-SCHOOL ALL-STARS HAWAII  *****							*****						
4001-001			110,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO SEARIDER PRODUCTIONS FOUNDATION  *****							*****						
4002-001			68,200										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO WAIANAE COAST COMMUNITY FOUNDATION  *****							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		FY2019				FY2018		FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
A		5.00	851,239		5.00	573,039	<b>CHANGES BY MOF</b>			5.00		73,039	A
N		2.00	217		2.00	217		2.00	217		2.00	217	N
T			(1,740,000)			(1,740,000)			(1,740,000)			(1,740,000)	T
	0.00	7.00	(888,544)	0.00	7.00	(1,166,744)	<b>TOTAL CHANGES</b>			0.00	7.00	(1,666,744)	
A	29.00	5.00	3,713,514	29.00	5.00	3,435,314	<b>BUD. TOTALS</b>			29.00	5.00	2,935,314	A
B			1,631,000			1,631,000			1,631,000			1,631,000	B
N		2.00	3,266,757		2.00	3,266,757		2.00	3,266,757		2.00	3,266,757	N
T			2,260,000			2,260,000			2,260,000			2,260,000	T
W			11,700,000			11,700,000			11,700,000			11,700,000	W
	29.00	7.00	22,571,271	29.00	7.00	22,293,071	<b>TOTAL BUDGET</b>			29.00	7.00	21,793,071	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			74,433,916		74,433,916	A				74,433,916	A	
			1,588,850		1,588,850	N				1,588,850	N	
	0.00	0.00	76,022,766	0.00	0.00	76,022,766				0.00	0.00	76,022,766

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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.

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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			1,187,471		1,187,471	A				1,187,471	A
			917		917	N				917	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,187,471A; /1,187,471A)  
(/917N; /917N)  
\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,187,471A; /1,187,471A)  
(/917N; /917N)  
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6-001			(171,000)		(171,000)	A				(171,000)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA).  
(/-171,000A; /-171,000A)  
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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN600/JA).  
(/-171,000A; /-171,000A)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
150-001			302,233			302,233 N			302,233			302,233 N	
EXECUTIVE REQUEST: ADD FUNDS FOR CHARTER SCHOOLS FOR ANTICIPATED FEDERAL FUND AWARDS(EDN600/JA). (/302,233N; /302,233N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (302,233)							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)						
151-001			9,797,069			10,668,406 A			6,449,628			6,532,742 A	
EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/7,744,711A; /7,961,640A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$3,347,441 IN FY18 AND \$4,135,664 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY18: 9,797,069; FY19: 10,668,406)							EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT(EDN600/JA). (/7,744,711A; /7,961,640A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PER PUPIL ADJUSTMENT (FY18: -1,295,083; FY19: -1,428,898).  DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY18: 7,744,711; FY19: 7,961,640)						
302-001						A			3,870,594			3,870,594 A	
GOVERNOR'S MESSAGE (3/2/17): ADD FUNDS FOR NEWLY APPROVED PUBLIC CHARTER SCHOOLS (EDN600/JA).  ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (3/2/17): ADD FUNDS FOR NEWLY APPROVED PUBLIC CHARTER SCHOOLS (EDN600/JA).  ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,870,594)						
A			10,813,540			11,684,877	<b>CHANGES BY MOF</b>		11,336,693			11,419,807 A	
N			303,150			303,150			303,150			303,150 N	
	0.00	0.00	11,116,690	0.00	0.00	11,988,027	<b>TOTAL CHANGES</b>	0.00	0.00	11,639,843	0.00	0.00	11,722,957
A			85,247,456			86,118,793	<b>BUD. TOTALS</b>		85,770,609			85,853,723 A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
N			1,892,000			1,892,000						1,892,000	N	
			87,139,456			88,010,793	<b>TOTAL BUDGET</b>					87,662,609		87,745,723

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	16.12		1,500,000	16.12		1,500,000	A	16.12		1,500,000	16.12		1,500,000	A
	1.88		415,700	1.88		415,700	N	1.88		415,700	1.88		415,700	N
	18.00	0.00	1,915,700	18.00	0.00	1,915,700		18.00	0.00	1,915,700	18.00	0.00	1,915,700	
- 1	*****													

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A	16.12		1,500,000	16.12		1,500,000	<b>BUD. TOTALS</b>	16.12		1,500,000	16.12		1,500,000	A
N	1.88		415,700	1.88		415,700		1.88		415,700	1.88		415,700	N
	18.00		1,915,700	18.00		1,915,700	<b>TOTAL BUDGET</b>	18.00		1,915,700	18.00		1,915,700	

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	49.00		2,995,872 125,628	49.00		2,995,872 A 125,628 N	49.00		2,995,872 125,628	49.00		2,995,872 A 125,628 N
	49.00	0.00	3,121,500	49.00	0.00	3,121,500	49.00	0.00	3,121,500	49.00	0.00	3,121,500

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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

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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	3.00		3.00		A	3.00		3.00		A
	1.00		1.00		N	1.00		1.00		N

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001			48,241		48,241 A			48,241		48,241 A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/48,241A; /48,241A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/48,241A; /48,241A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001			(17,000)		(17,000) A			(17,000)		(17,000) A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).  
(/-17,000A; /-17,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (EDN700/PK).  
(/-17,000A; /-17,000A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
50-001						A			(4,240)			(4,240) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING PROGRAM (/ -4,240A; / -4,240A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: REDUCE FUNDS FOR EARLY LEARNING PROGRAM (/ -4,240A; / -4,240A) *****					
100-001			8,752			8,752 A			8,752			8,752 A
EXECUTIVE REQUEST: ADD FUNDS FOR EARLY LEARNING PROGRAM(EDN700/PK). (/8,752A; /8,752A) ***** LEGISLATURE CONCURS.  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)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
101-001			136,688	10.00		556,842 A									A
<p>EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN AND INDUCTION PROGRAM (EDN700/PK). (/270,615A; 20.00/1,040,593A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>ADD \$136,668 IN FY18 AND (10) PERMANENT POSITIONS AND \$566,842 IN FY19 IN GENERAL FUNDS.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (5) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242; FY19: 46,790 EACH) (5) PERM EDUCATIONAL ASSISTANT(#98332E, #98333E, #98334E, #98335E, #98336E; FY19: 27,614 EACH) SUBSTITUTE TEACHER (FY18: 4,103; FY19: 12,300) SUBSTITUTE CLASSIFIED (FY19: 7,407) TRANSPORTATION INTRASTATE(33,750) SUBSISTENCE ALLOWANCE(6,075) FACILITY RENTAL(2,760) CLASSROOM SUPPLIES (FY19: 12,500) OTHER UTILITIES (FY19: 38,500) PRIVATE CAR MILEAGE(FY19: 3,330) SUBSCRIPTIONS (FY19: 1,200) SERVICE FOR FEE (FY19: 67,000) FURNITURE AND FURNISHINGS (FY18: 90,000)</p>							<p>EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (EDN700/PK). (/270,615A; 20.00/1,040,593A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (FY18: -270,615A; FY19: -1,040,593A).</p> <p>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)</p>								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	2.00		53,733	2.00		82,317 A	2.00		53,733	2.00		82,317 A	
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING(EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** LEGISLATURE CONCURS.  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							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						
2000-001	3.00	(3.00)		3.00	(3.00)	A						A	
LEGISLATIVE ADJUSTMENT: CONVERT (3) TEMPORARY POSITIONS TO PERMANENT FOR EARLY LEARNING PROGRAM (EDN700/PK).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) GENERAL PROFESSIONAL (#96515E; 109,518) (1) DATA PROCESSING SYSTEM ANALYST VI(#96521E; 29,868) (1) SECRETARY IV(#96522E; 19,746)							*****						
A	5.00	0.00	230,414	15.00	0.00	679,152	<b>CHANGES BY MOF</b>	2.00	3.00	89,486	2.00	3.00	118,070 A
N		1.00			1.00				1.00			1.00	N
	5.00	1.00	230,414	15.00	1.00	679,152	<b>TOTAL CHANGES</b>	2.00	4.00	89,486	2.00	4.00	118,070
A	54.00		3,226,286	64.00		3,675,024	<b>BUD. TOTALS</b>	51.00	3.00	3,085,358	51.00	3.00	3,113,942 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
N		1.00	125,628		1.00	125,628		1.00	125,628		1.00	125,628	N	
	54.00	1.00	3,351,914	64.00	1.00	3,800,652	<b>TOTAL BUDGET</b>	51.00	4.00	3,210,986	51.00	4.00	3,239,570	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	23.00		3,816,705	23.00		3,816,705	A	23.00		3,816,705	23.00		3,816,705	A
	23.00	0.00	3,816,705	23.00	0.00	3,816,705		23.00	0.00	3,816,705	23.00	0.00	3,816,705	

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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

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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 24.00 24.00 A

EXECUTIVE BUDGET PREP:  
ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

24.00 24.00 A

EXECUTIVE BUDGET PREP:  
ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 45,191 45,191 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/104,035A; /104,035A)

104,035 104,035 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/104,035A; /104,035A)

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LEGISLATURE DOES NOT CONCUR.  
  
REDUCE \$58,844 IN GENERAL FUNDS IN EACH FY.

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50-001 (70,000) (70,000) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT(GOV100/AA).  
(/-70,000A; /-70,000A)

(70,000) (70,000) A

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR VACATION PAYOUT(GOV100/AA).  
(/-70,000A; /-70,000A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001			117,167			117,167 A			150,000			150,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERSHIP FEES FOR NATIONAL AND REGIONAL CHIEF EXECUTIVE ORGANIZATIONS (GOV100/AA). (/150,000A; /150,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$32,833 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: MEMBERSHIP FEES (117,167)							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)						
1000-001			(109,200)			(109,200) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CHIEF NEGOTIATOR (GOV100/BB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR (1) PERM CHIEF NEGOTIATOR (#100469; -109,200)							*****						
2001-001	(2.00)		(337,228)	(2.00)		(337,228) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP SENIOR SPECIAL ASSISTANT, MILITARY AFFAIRS (#121795; -124,200) (1) TEMP SENIOR SPECIAL ASSISTANT, FEDERAL MAXIMIZATION (#121796, -113,028) OTHER CURRENT EXPENSES (-100,000)							*****						
A	22.00		(354,070)	22.00		(354,070)	<b>CHANGES BY MOF</b>	24.00	184,035		24.00	184,035 A	
	0.00	22.00	(354,070)	0.00	22.00	(354,070)	<b>TOTAL CHANGES</b>	0.00	24.00	184,035	0.00	24.00	184,035
A	23.00	22.00	3,462,635	23.00	22.00	3,462,635	<b>BUD. TOTALS</b>	23.00	24.00	4,000,740	23.00	24.00	4,000,740 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	23.00	22.00	3,462,635	23.00	22.00	3,462,635		23.00	24.00	4,000,740	23.00	24.00	4,000,740

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			7,651,212		7,651,212	B			7,651,212		7,651,212	B
	4.00		23,782,094	4.00	23,782,094	N			23,782,094	4.00	23,782,094	N
			6,194,089		6,194,089	T			6,194,089		6,194,089	T
	4.00	0.00	37,627,395	4.00	0.00	37,627,395			37,627,395	4.00	0.00	37,627,395

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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

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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	2.00	2.00	N	2.00	2.00	N
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EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001	926	926	N	926	926	N
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/926N; /926N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/926N; /926N)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602                      PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
 Structure #: 060301000000  
 Subject Committee: OMH                      OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-001			(464,493)			(464,493) N			(464,493)			(464,493) N
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-464,493N; /-464,493N) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-464,493N; /-464,493N) *****					
	LEGISLATURE CONCURS.											
50-001			(2,826,503)			(2,826,503) B			(2,826,503)			(2,826,503) B
			(2,453,555)			(2,453,555) T			(2,453,555)			(2,453,555) T
	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (/-2,826,503B; /-2,826,503B) (/-2,453,555T; /-2,453,555T) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (/-2,826,503B; /-2,826,503B) (/-2,453,555T; /-2,453,555T) *****					
	LEGISLATURE CONCURS.											
60-001						N			(22,000,000)			(22,000,000) N
	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (/-22,000,000N; /-22,000,000N) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (/-22,000,000N; /-22,000,000N) *****					
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-22,000,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
61-001						T			(3,740,534)			(3,740,534) T
EXECUTIVE REQUEST: REDUCE FUNDS FROM HAWAIIAN HOME OPERATING FUND(HHL602/B). (/-3,740,534T; /-3,740,534T) ***** LEGISLATURE DOES NOT CONCUR.							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)					

CHANGES BY MOF													
B			(2,826,503)			(2,826,503)			(2,826,503)			(2,826,503) B	
N		2.00	(463,567)		2.00	(463,567)		2.00	(22,463,567)		2.00	(22,463,567) N	
T			(2,453,555)			(2,453,555)			(6,194,089)			(6,194,089) T	
	0.00	2.00	(5,743,625)	0.00	2.00	(5,743,625)	<b>TOTAL CHANGES</b>	0.00	2.00	(31,484,159)	0.00	2.00	(31,484,159)
BUD. TOTALS													
B			4,824,709			4,824,709			4,824,709			4,824,709 B	
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527		4.00	2.00	1,318,527	4.00	2.00	1,318,527 N
T			3,740,534			3,740,534						T	
	4.00	2.00	31,883,770	4.00	2.00	31,883,770	<b>TOTAL BUDGET</b>	4.00	2.00	6,143,236	4.00	2.00	6,143,236

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	200.00		23,925,340	200.00		23,925,340	A	200.00		23,925,340	200.00		23,925,340	A
	200.00	0.00	23,925,340	200.00	0.00	23,925,340		200.00	0.00	23,925,340	200.00	0.00	23,925,340	

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 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

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 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

4-001 184,170 184,170 A

184,170 184,170 A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/184,170A; /184,170A)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/184,170A; /184,170A)

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 LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001	(3.00)		(153,720)	(3.00)		(153,720) A	(3.00)		(153,720)	(3.00)		(153,720) A
EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR(3) PERMANENT POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT(HHL625/AO). (-3.00/-153,720A; -3.00/-153,720A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENEALOGY CERTIFICATION SPECIALIST (#97015; -40,128) PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#97021; -46,932) PERSONAL SERVICES FOR(1) PERM LAND AGENT/ENFORCEMENT OFFICER II (#97003; -57,168) PERSONAL SERVICES FOR COLLECTIVE BARGAINING(-9,492)  RE-DESCRIBED POSITIONS.  SEE HHL625 SEQ. NO. 10-002.							EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR(3) PERMANENT 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) PERM GENEALOGY CERTIFICATION SPECIALIST (#97015; -40,128) PERSONAL SERVICES FOR(1) PERM LEGAL ASSISTANT III(#97021; -46,932) PERSONAL SERVICES FOR(1) PERM LAND AGENT/ENFORCEMENT OFFICER II (#97003; -57,168) PERSONAL SERVICES FOR COLLECTIVE BARGAINING(-9,492)  RE-DESCRIBED POSITIONS.  SEE HHL625 SEQ. NO. 10-002.					
10-002	3.00		153,720	3.00		153,720 A	3.00		153,720	3.00		153,720 A
EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR(3) PERMANENT POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT(HHL625/AO). (3.00/153,720A; 3.00/153,720A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM HOMESTEAD DISTRICT SUPERVISOR (#13288; 49,056) PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST III (#102447; 53,352) PERSONAL SERVICES FOR(1) PERM HOMESTEAD AGRICULTURAL SPECIALIST (#11005; 51,312)  RE-DESCRIBED POSITIONS.  SEE HHL625 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR(3) PERMANENT 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) PERM HOMESTEAD DISTRICT SUPERVISOR (#13288; 49,056) PERSONAL SERVICES FOR(1) PERM HOMESTEAD HOUSING SPECIALIST III (#102447; 53,352) PERSONAL SERVICES FOR(1) PERM HOMESTEAD AGRICULTURAL SPECIALIST (#11005; 51,312)  RE-DESCRIBED POSITIONS.  SEE HHL625 SEQ. NO. 10-001.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
50-001			(5,854,667)			(5,854,667) A					(5,854,667) A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO). (/-5,854,667A; /-5,854,667A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO). (/-5,854,667A; /-5,854,667A) *****					

150-001			6,865,887			6,865,887 A					6,865,887 A	
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES(HHL625/AO). (/6,865,887A; /6,865,887A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887)  \$6,865,887 NON-RECURRING.  SEE SECTION 16, HB100 HD1 SD1 CD1, 2017.							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.					

A	0.00		1,195,390	0.00		1,195,390	<b>CHANGES BY MOF</b>	0.00		1,195,390	0.00		1,195,390	A
	0.00	0.00	1,195,390	0.00	0.00	1,195,390	<b>TOTAL CHANGES</b>	0.00	0.00	1,195,390	0.00	0.00	1,195,390	
A	200.00		25,120,730	200.00		25,120,730	<b>BUD. TOTALS</b>	200.00		25,120,730	200.00		25,120,730	A
	200.00		25,120,730	200.00		25,120,730	<b>TOTAL BUDGET</b>	200.00		25,120,730	200.00		25,120,730	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
Structure #: 060201020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			4,029,480			4,029,480	A			4,029,480		4,029,480	A
	0.00	0.00	4,029,480	0.00	0.00	4,029,480		0.00	0.00	4,029,480	0.00	0.00	4,029,480

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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

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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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			4,029,480			4,029,480	<b>BUD. TOTALS</b>			4,029,480			4,029,480
			4,029,480			4,029,480	<b>TOTAL BUDGET</b>			4,029,480			4,029,480

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
			23,889,056			23,889,056	A			23,889,056		23,889,056	A
	0.00	0.00	23,889,056	0.00	0.00	23,889,056		0.00	0.00	23,889,056	0.00	0.00	23,889,056

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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

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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

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
A			23,889,056			23,889,056	<b>BUD. TOTALS</b>			23,889,056			23,889,056
			23,889,056			23,889,056	<b>TOTAL BUDGET</b>			23,889,056			23,889,056

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS  
Structure #: 060201040000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
			5,703,592			5,703,592	N				5,703,592				5,703,592	N
	0.00	0.00	5,703,592	0.00	0.00	5,703,592		0.00	0.00	5,703,592	0.00	0.00	5,703,592			

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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

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OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
							<b>BUD. TOTALS</b>							
N			5,703,592			5,703,592				5,703,592			5,703,592	N
			5,703,592			5,703,592	<b>TOTAL BUDGET</b>			5,703,592			5,703,592	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
 Structure #: 060201060000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
			22,694,156			22,694,156	A			22,694,156			22,694,156	A	
			44,000,000			44,000,000	N			44,000,000			44,000,000	N	
	0.00	0.00	66,694,156	0.00	0.00	66,694,156			0.00	0.00	66,694,156		0.00	0.00	66,694,156

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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

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OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0	
A			22,694,156			22,694,156	BUD. TOTALS			22,694,156			22,694,156	A
N			44,000,000			44,000,000				44,000,000			44,000,000	N
			66,694,156			66,694,156	TOTAL BUDGET			66,694,156			66,694,156	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			7,332,198			7,332,198	A				7,332,198	A
	200.00		79,710,677	200.00		79,710,677	N	200.00			79,710,677	N
	21.00		5,005,456	21.00		5,005,456	W	21.00			5,005,456	W
	221.00	0.00	92,048,331	221.00	0.00	92,048,331		221.00	0.00		92,048,331	

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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.

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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

7.50 7.50 N

EXECUTIVE BUDGET PREP:  
ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001

212 212 A  
284,665 284,665 N  
20,982 20,982 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/212A; /212A)  
(/284,665N; /284,665N)  
(/20,982W; /20,982W)

212 212 A  
284,665 284,665 N  
20,982 20,982 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/212A; /212A)  
(/284,665N; /284,665N)  
(/20,982W; /20,982W)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(3,000,000)			(3,000,000) A			(3,000,000)			(3,000,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-3,000,000A; /-3,000,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-3,000,000A; /-3,000,000A) *****					
LEGISLATURE CONCURS.												
100-001			2,100,000			2,100,000 A			2,100,000			2,100,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY(2,100,000)					
DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY(2,100,000)  \$2,100,000 NON-RECURRING.							\$2,100,000 NON-RECURRING.					
A			(899,788)			(899,788) CHANGES BY MOF			(899,788)			(899,788) A
N		7.50	284,665		7.50	284,665		7.50	284,665		7.50	284,665 N
W			20,982			20,982			20,982			20,982 W
	0.00	7.50	(594,141)	0.00	7.50	(594,141) TOTAL CHANGES	0.00	7.50	(594,141)	0.00	7.50	(594,141)
A			6,432,410			6,432,410 BUD. TOTALS			6,432,410			6,432,410 A
N	200.00	7.50	79,995,342	200.00	7.50	79,995,342	200.00	7.50	79,995,342	200.00	7.50	79,995,342 N
W	21.00		5,026,438	21.00		5,026,438	21.00		5,026,438	21.00		5,026,438 W
	221.00	7.50	91,454,190	221.00	7.50	91,454,190 TOTAL BUDGET	221.00	7.50	91,454,190	221.00	7.50	91,454,190

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	18.25		2,193,455	18.25		2,193,455	A	18.25		2,193,455	A	
	0.75		24,550,654	0.75		24,550,654	N	0.75		24,550,654	N	
	19.00	0.00	26,744,109	19.00	0.00	26,744,109		19.00	0.00	26,744,109		

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OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR  
LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR  
LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS

2-001	13.00			13.00			A
	2.00			2.00			N

	13.00			13.00			A
	2.00			2.00			N

EXECUTIVE BUDGET PREP:  
ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001		14,316			14,316		A
		27,746			27,746		N

		14,316			14,316		A
		27,746			27,746		N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,316A; /14,316A)  
(/27,746N; /27,746N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,316A; /14,316A)  
(/27,746N; /27,746N)

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LEGISLATURE CONCURS.

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6-001		(1,125,584)		(1,125,584)			A
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		(1,125,584)		(1,125,584)			A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).  
(/-1,125,584A; /-1,125,584A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA).  
(/-1,125,584A; /-1,125,584A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt
	Perm	Temp		Perm	Temp			Temp	Temp				
40-001	(16.00)	(13.00)		(16.00)	(13.00)	A	(16.00)	(13.00)		(16.00)	(13.00)	A	
	29.00		1,864,310	29.00		1,864,310 N	29.00		1,864,310	29.00		1,864,310 N	

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)

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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)

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Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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) (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)							(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) 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) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030A/54,030N) (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.							SEE HMS222 SEQ. NO. 6-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
100-001						A	7.00		2,000,000	7.00		5,288,576	A	
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** GOVERNOR'S MESSAGE (2/17/17): RE-DESCRIBE (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I TO(2) BUILDING CONSTRUCTION INSPECTOR II, ADD FUNDS FOR PERSONAL SERVICES (FY18: 11,796A; FY19: 23,592A), AND REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY18: -5,011,796A; FY19: -1,735,016A) FOR STATE RENT SUPPLEMENT PROGRAM.  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 SR 18 (#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							
A	(16.00)	0.00	(1,111,268)	(16.00)	0.00	(1,111,268)	CHANGES BY MOF	(9.00)	0.00	888,732	(9.00)	0.00	4,177,308	A
N	29.00	2.00	1,892,056	29.00	2.00	1,892,056		29.00	2.00	1,892,056	29.00	2.00	1,892,056	N
	13.00	2.00	780,788	13.00	2.00	780,788	TOTAL CHANGES	20.00	2.00	2,780,788	20.00	2.00	6,069,364	
A	2.25		1,082,187	2.25		1,082,187	BUD. TOTALS	9.25		3,082,187	9.25		6,370,763	A
N	29.75	2.00	26,442,710	29.75	2.00	26,442,710		29.75	2.00	26,442,710	29.75	2.00	26,442,710	N
	32.00	2.00	27,524,897	32.00	2.00	27,524,897	TOTAL BUDGET	39.00	2.00	29,524,897	39.00	2.00	32,813,473	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	11.00		27,773,864	11.00		27,773,864	A	11.00		27,773,864	A	
			649,448			649,448	N			649,448	N	
			2,366,839			2,366,839	P			2,366,839	P	
	11.00	0.00	30,790,151	11.00	0.00	30,790,151		11.00	0.00	30,790,151		

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OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

\*\*\*\*\*  
OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001 11,091 11,091 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,091A; /11,091A)

\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,091A; /11,091A)

\*\*\*\*\*  
LEGISLATURE CONCURS.

6-001 (12,038,000) (12,038,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS).  
(/-12,038,000A; /-12,038,000A)

\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS).  
(/-12,038,000A; /-12,038,000A)

\*\*\*\*\*  
LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			3,000,000			A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/3,000,000A; /3,000,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$3,000,000 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (FY18: 3,000,000)							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)					
101-001			1,500,000			A			1,500,000			1,500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS OUTREACH (HMS224/HS). (/1,500,000A; /1,500,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,500,000 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (FY18: 1,500,000)							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)					
102-001			3,000,000			A			2,500,000			2,500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$500,000 IN GENERAL FUNDS IN FY18 AND REDUCE \$2,500,000 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RAPID RE-HOUSING SERVICES (FY18: 3,000,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001						A			300,000			300,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATEOWNED HOMELESS SHELTERS (HMS224/HS). (/300,000A; /300,000A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATEOWNED HOMELESS SHELTERS (HMS224/HS). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (300,000)					
150-001						A			2,000,000			2,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM(HMS224/HS). (/2,000,000A; /2,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					
151-001			250,000			A			500,000			500,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES FOR HOMELESS PERSONS(HMS224/HS). (/500,000A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.  SEE SECTION 15, HB100 HD1 SD1 CD1, 2017.  REDUCE \$250,000 IN FY18 AND \$500,000 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES - FEE BASIS, CIVIL LEGAL SERVICES(FY18: 250,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
4000-001			200,000			A									A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ALOHA HARVEST																
*****							*****									
A			(4,076,909)			(12,026,909)	CHANGES BY MOF					(2,226,909)			(2,226,909)	A
	0.00	0.00	(4,076,909)	0.00	0.00	(12,026,909)	TOTAL CHANGES			0.00	0.00	(2,226,909)	0.00	0.00	(2,226,909)	
A	11.00		23,696,955	11.00		15,746,955	BUD. TOTALS			11.00		25,546,955	11.00		25,546,955	A
N			649,448			649,448					649,448			649,448	N	
P			2,366,839			2,366,839					2,366,839			2,366,839	P	
	11.00		26,713,242	11.00		18,763,242	TOTAL BUDGET			11.00		28,563,242	11.00		28,563,242	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	76.00		39,225,821	76.00		39,225,821	N	76.00		39,225,821	N	
	22.00		3,787,357	22.00		3,787,357	W	22.00		3,787,357	W	
	98.00	0.00	43,013,178	98.00	0.00	43,013,178		98.00	0.00	43,013,178		

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS, AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS, AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

2-001

41.00 N  
20.00 W

41.00 N  
20.00 W

EXECUTIVE BUDGET PREP:  
ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001

206,523 N  
41,111 W

206,523 N  
41,111 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/206,523N; /206,523N)  
(/41,111W; /41,111W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/206,523N; /206,523N)  
(/41,111W; /41,111W)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
217-001	29.00		1,828,585	29.00		2,510,996 W	34.00				2,088,413	34.00			2,959,892 W
GOVERNOR'S MESSAGE (2/17/17): ADD (34) PERMANENT POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER PILOT PROGRAM (HMS229/HA).							GOVERNOR'S MESSAGE (2/17/17): ADD (34) PERMANENT POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER PILOT PROGRAM (HMS229/HA).								
*****							*****								

Program ID: HMS229 HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST:					
	REDUCE (5) PERM POSITIONS AND \$259,828 IN FY18 AND \$448,896 IN FY19 IN REVOLVING FUNDS.						(2) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K, #98602K; FY18: 30,258; FY19: 60,516 EACH)					
	DETAIL OF ADJUSTED GOVERNOR'S REQUEST:						(7) PERM BUILDING MAINTENANCE WORKER III (#98603K - #98609K; FY18: 28,074; FY19: 56,148 EACH)					
	(2) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K, #98602K; FY18: 30,258; FY19: 60,516 EACH)						(8) PERM BUILDING MAINTENANCE WORKER II (#98610K - #98617K; FY18: 27,696; FY19: 55,392 EACH)					
	(7) PERM BUILDING MAINTENANCE WORKER III (#98603K - #98609K; FY18: 28,074; FY19: 56,148 EACH)						(6) PERM BUILDING MAINTENANCE WORKER I (#98618K - #98623K; FY18: 26,094; FY19: 52,188 EACH)					
	(3) PERM BUILDING MAINTENANCE WORKER II (#98610K - #98612K; FY18: 27,696; FY19: 55,392 EACH)						(4) PERM BUILDING MAINTENANCE HELPER (#98624K - #98627K; FY18: 21,654; FY19: 43,308 EACH)					
	(6) PERM BUILDING MAINTENANCE WORKER I (#98618K - #98623K; FY18: 26,094; FY19: 52,188 EACH)						(4) PERM PLUMBER I (#98628K - #98631K; FY18: 27,090; FY19: 54,180 EACH)					
	(4) PERM BUILDING MAINTENANCE HELPER (#98624K - #98627K; FY18: 21,654; FY19: 43,308 EACH)						(3) PERM CARPENTER I (#98632K - #98634K; FY18: 26,094; FY19: 52,188 EACH)					
	(4) PERM PLUMBER I (#98628K - #98631K; FY18: 27,090; FY19: 54,180 EACH)						FRINGE BENEFITS (545,054)					
	(3) PERM CARPENTER I (#98632K - #98634K; FY18: 26,094; FY19: 52,188 EACH)						PERSONAL PROTECTIVE EQUIPMENT (SAFETY GLASSES, BOOTS, SHOES) (5,025)					
	FRINGE BENEFITS (FY18: 461,966; FY19: 923,933)						TRAINING EXPENSES (25,500)					
	PERSONAL PROTECTIVE EQUIPMENT (SAFETY GLASSES, BOOTS, SHOES) (5,025)						RECERTIFICATION/LICENSING (1,550)					
	TRAINING EXPENSES (25,500)						VEHICLE/EQUIPMENT MAINTENANCE (1,500)					
	RECERTIFICATION/LICENSING (1,550)						MAINTENANCE EQUIPMENT (SANDING BELT, PLANER) (7,500)					
	VEHICLE/EQUIPMENT MAINTENANCE (1,500)						PLATE TAMPER, JUMPING JACK(PACK ASPHALT) (700)					
	MAINTENANCE EQUIPMENT (SANDING BELT, PLANER) (7,500)						DRILLS AND PNEUMATIC HAMMER(1,750)					
	PLATE TAMPER, JUMPING JACK(PACK ASPHALT) (700)						PORTABLE TABLE SAW, COMPOUND MITER SAW, BAND SAW(2,400)					
	DRILLS AND PNEUMATIC HAMMER(1,750)						SEWER CAMERA AND LINES (1,250)					
	PORTABLE TABLE SAW, COMPOUND MITER SAW, BAND SAW(2,400)						COPIER (5,760)					
	SEWER CAMERA AND LINES (1,250)						BOBCAT(85,000)					
	BOBCAT(FY18: 85,000)						BACKHOE (55,000)					
	BACKHOE (FY18: 55,000)						(7) MAINTENANCE VEHICLES (45,000 EACH)					
	(7) MAINTENANCE VEHICLES (FY18: 45,000 EACH)						(2) BOOM TRUCK, 1 TON WITH MAN LIFT, UNDER 26,000 (32,500 EACH)					
	(1) BOOM TRUCK, 1 TON WITH MAN LIFT, UNDER 26,000 (FY18: 32,500)						MINI EXCAVATOR(32,000)					
	MINI EXCAVATOR(FY18: 32,000)						STREET SWEEPER (30,000)					
	STREET SWEEPER (FY18: 30,000)						6-MONTH DELAY IN HIRE					
	6-MONTH DELAY IN HIRE											

CHANGES BY MOF

N		41.00	206,523		41.00	206,523		41.00	206,523		41.00	206,523	N
W	29.00	20.00	1,869,696	29.00	20.00	2,552,107	34.00	20.00	2,129,524	34.00	20.00	3,001,003	W
	29.00	61.00	2,076,219	29.00	61.00	2,758,630	<b>TOTAL CHANGES</b>	34.00	61.00	2,336,047	34.00	61.00	3,207,526

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229                      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HSG                      HOUSING

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
<b>BUD. TOTALS</b>													
N	76.00	41.00	39,432,344	76.00	41.00	39,432,344	76.00	41.00	39,432,344	76.00	41.00	39,432,344	N
W	51.00	20.00	5,657,053	51.00	20.00	6,339,464	56.00	20.00	5,916,881	56.00	20.00	6,788,360	W
	127.00	61.00	45,089,397	127.00	61.00	45,771,808	<b>TOTAL BUDGET</b>	132.00	61.00	45,349,225	132.00	61.00	46,220,704

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	296.33		14,561,863	296.33		14,561,863	A	296.33		14,561,863	A	
	233.67		23,650,702	233.67		23,650,702	N	233.67		23,650,702	N	
			30,237			30,237	P			30,237	P	
	530.00	0.00	38,242,802	530.00	0.00	38,242,802		530.00	0.00	38,242,802		

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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

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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		852,782		852,782	A		852,782		852,782	A
		823,092		823,092	N		823,092		823,092	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/852,782A; /852,782A)  
(/823,092N; /823,092N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/852,782A; /852,782A)  
(/823,092N; /823,092N)

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LEGISLATURE CONCURS.

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6-001		(163,020)		(163,020)	A		(163,020)		(163,020)	A
		(122,980)		(122,980)	N		(122,980)		(122,980)	N

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC).  
(/-163,020A; /-163,020A)  
(/-122,980N; /-122,980N)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC).  
(/-163,020A; /-163,020A)  
(/-122,980N; /-122,980N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001			1,121,296			1,121,296 N			1,121,296			1,121,296 N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC). (/1,121,296N; /1,121,296N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS236/LC). (/1,121,296N; /1,121,296N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296)												

A			689,762			689,762	CHANGES BY MOF			689,762		689,762 A
N			1,821,408			1,821,408			1,821,408			1,821,408 N
	0.00	0.00	2,511,170	0.00	0.00	2,511,170	TOTAL CHANGES	0.00	0.00	2,511,170	0.00	0.00 2,511,170
A	296.33		15,251,625	296.33		15,251,625	BUD. TOTALS	296.33		15,251,625	296.33	15,251,625 A
N	233.67		25,472,110	233.67		25,472,110		233.67		25,472,110	233.67	25,472,110 N
P			30,237			30,237				30,237		30,237 P
	530.00		40,753,972	530.00		40,753,972	TOTAL BUDGET	530.00		40,753,972	530.00	40,753,972

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS237 EMPLOYMENT AND TRAINING  
Structure #: 060205000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
			469,505			469,505			469,505			469,505	A
			1,245,750			1,245,750			1,245,750			1,245,750	N
	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255	0.00	0.00	1,715,255	

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OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

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OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			469,505			469,505	<b>BUD. TOTALS</b>			469,505			469,505	A
N			1,245,750			1,245,750			1,245,750			1,245,750	N	
			1,715,255			1,715,255	<b>TOTAL BUDGET</b>			1,715,255			1,715,255	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS238 DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		N	FY2018		Amt	FY2019		N		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	49.00		7,948,770	49.00		7,948,770	N	49.00		7,948,770	49.00		7,948,770	N
	49.00	0.00	7,948,770	49.00	0.00	7,948,770		49.00	0.00	7,948,770	49.00	0.00	7,948,770	

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OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

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OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE

4-001			74,785			74,785	N			74,785			74,785	N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,785N; /74,785N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/74,785N; /74,785N)							
***** LEGISLATURE CONCURS.							*****							

100-001			5,772			5,772	N			5,772			5,772	N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS238/GB). (/5,772N; /5,772N)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS238/GB). (/5,772N; /5,772N)							
***** LEGISLATURE CONCURS.							*****							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772)							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772)							

CHANGES BY MOF

N			80,557			80,557				80,557			80,557	N
	0.00	0.00	80,557	0.00	0.00	80,557	TOTAL CHANGES	0.00	0.00	80,557	0.00	0.00	80,557	
BUD. TOTALS														
N	49.00		8,029,327	49.00		8,029,327		49.00		8,029,327	49.00		8,029,327	N
	49.00		8,029,327	49.00		8,029,327	TOTAL BUDGET	49.00		8,029,327	49.00		8,029,327	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
224.10			34,386,529	224.10			34,386,529	A	224.10			34,386,529	A
			1,007,587				1,007,587	B				1,007,587	B
180.40			41,096,721	180.40			41,096,721	N	180.40			41,096,721	N
			106,225				106,225	P				106,225	P
404.50	0.00		76,597,062	404.50	0.00		76,597,062		404.50	0.00		76,597,062	

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OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE  
IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND  
OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND  
THEIR FAMILIES.

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OBJECTIVE: TO ENABLE CHILDREN AT RISK OF ABUSE/NEGLECT TO LIVE  
IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING INHOME AND  
OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND  
THEIR FAMILIES.

4-001 392,385 392,385 A  
358,763 358,763 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/392,385A; /392,385A)  
(/358,763N; /358,763N)

392,385 392,385 A  
358,763 358,763 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/392,385A; /392,385A)  
(/358,763N; /358,763N)

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LEGISLATURE CONCURS.

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6-001 (322,550) (322,550) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).  
(/-322,550A; /-322,550A)

(322,550) (322,550) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA).  
(/-322,550A; /-322,550A)

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LEGISLATURE CONCURS.

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Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001	(4.80)		(206,672)	(4.80)		(206,672) A	(4.80)		(206,672)	(4.80)		(206,672) A
	(5.20)		(299,115)	(5.20)		(299,115) N	(5.20)		(299,115)	(5.20)		(299,115) N
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) *****							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) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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)							(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)					
SEE HMS901 SEQ. NO. 20-001.							SEE HMS901 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
100-001			908,506			908,506 N					908,506				908,506 N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA). (/908,506N; /908,506N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS301/SA). (/908,506N; /908,506N) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506)									
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506)															
101-001			300,000			300,000 A					300,000				300,000 A
			100,000			100,000 N					100,000				100,000 N
EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) (/100,000N; /100,000N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) (/100,000N; /100,000N) *****									
LEGISLATURE CONCURS.						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)									
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)															
A	(4.80)		163,163	(4.80)		163,163	<b>CHANGES BY MOF</b>	(4.80)			163,163	(4.80)			163,163 A
N	(5.20)		1,068,154	(5.20)		1,068,154		(5.20)			1,068,154	(5.20)			1,068,154 N
	(10.00)	0.00	1,231,317	(10.00)	0.00	1,231,317	<b>TOTAL CHANGES</b>	(10.00)	0.00		1,231,317	(10.00)	0.00		1,231,317
A	219.30		34,549,692	219.30		34,549,692	<b>BUD. TOTALS</b>	219.30			34,549,692	219.30			34,549,692 A
B			1,007,587			1,007,587					1,007,587				1,007,587 B
N	175.20		42,164,875	175.20		42,164,875		175.20			42,164,875	175.20			42,164,875 N
P			106,225			106,225					106,225				106,225 P
	394.50		77,828,379	394.50		77,828,379	<b>TOTAL BUDGET</b>	394.50			77,828,379	394.50			77,828,379

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	25.35		1,664,990	25.35		1,664,990	A	25.35		1,664,990	A	
	24.65		11,646,861	24.65		11,646,861	N	24.65		11,646,861	N	
	50.00	0.00	13,311,851	50.00	0.00	13,311,851		50.00	0.00	13,311,851		

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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

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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 34,835 34,835 A  
46,565 46,565 N

34,835 34,835 A  
46,565 46,565 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/34,835A; /34,835A)  
(/46,565N; /46,565N)  
\*\*\*\*\*

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/34,835A; /34,835A)  
(/46,565N; /46,565N)  
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LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

100-001 136,958 136,958 N

136,958 136,958 N

EXECUTIVE REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).  
(/136,958N; /136,958N)  
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EXECUTIVE REQUEST:  
ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS302/DA).  
(/136,958N; /136,958N)  
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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (136,958)

DETAIL OF GOVERNOR'S REQUEST:  
FRINGE BENEFITS (136,958)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS302                      GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HUS                      HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST																	
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019														
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt												
101-001			15,722			15,722			15,722			15,722			20,581			20,581			20,581			20,581
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) *****							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) *****																	
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERMANENT SOCIAL WORKER V(#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N)																	
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERMANENT SOCIAL WORKER V(#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N)																								

A			50,557			50,557	<b>CHANGES BY MOF</b>			50,557			50,557	A
N			204,104			204,104				204,104			204,104	N
	0.00	0.00	254,661	0.00	0.00	254,661	<b>TOTAL CHANGES</b>	0.00	0.00	254,661	0.00	0.00	254,661	
A	25.35		1,715,547	25.35		1,715,547	<b>BUD. TOTALS</b>	25.35		1,715,547	25.35		1,715,547	A
N	24.65		11,850,965	24.65		11,850,965		24.65		11,850,965	24.65		11,850,965	N
	50.00		13,566,512	50.00		13,566,512	<b>TOTAL BUDGET</b>	50.00		13,566,512	50.00		13,566,512	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			43,131,294			43,131,294	A			43,131,294	A	
			23,614,626			23,614,626	N			23,614,626	N	
	0.00	0.00	66,745,920	0.00	0.00	66,745,920		0.00	0.00	66,745,920		

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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

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OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION REUNIFICATION, OR ADOPTION

100-001						A		4,558,858			4,634,292	A
						N		2,454,770			2,495,388	N

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)  
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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)  
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LEGISLATURE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
FOSTER CARE BOARD RATE INCREASE (FY18: 4,558,858A/2,454,770N; FY19: 4,634,292A/2,495,388N)

A	CHANGES BY MOF											A	
N												N	
	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	7,013,628	0.00	0.00	7,129,680
A			43,131,294			43,131,294	BUD. TOTALS			47,690,152			47,765,586
N			23,614,626			23,614,626				26,069,396			26,110,014
			66,745,920			66,745,920	TOTAL BUDGET			73,759,548			73,875,600

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
			25,011,811			25,011,811 A			25,011,811			25,011,811 A
			38,530,754			38,530,754 N			38,530,754			38,530,754 N
	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565	0.00	0.00	63,542,565

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING, OR EDUCATION

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OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING, OR EDUCATION

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	TOTAL CHANGES	0.00	0.00	0	0.00	0.00	0
A			25,011,811			25,011,811	BUD. TOTALS			25,011,811			25,011,811 A
N			38,530,754			38,530,754			38,530,754				38,530,754 N
			63,542,565			63,542,565	TOTAL BUDGET			63,542,565			63,542,565

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			900,267,060			900,267,060	A			900,267,060	A	
			1,376,660			1,376,660	B			1,376,660	B	
			1,577,746,374			1,577,746,374	N			1,577,746,374	N	
			6,781,921			6,781,921	U			6,781,921	U	
			13,216,034			13,216,034	P			13,216,034	P	
	0.00	0.00	2,499,388,049	0.00	0.00	2,499,388,049		0.00	0.00	2,499,388,049		

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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

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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	9,124,551	39,340,423	A
	115,643,620	221,163,042	N

	9,124,551	39,340,423	A
	115,643,620	221,163,042	N

EXECUTIVE REQUEST:  
ADD FUNDS FOR CAPITATION PAYMENT INCREASE(HMS401/PE).  
(/9,124,551A; /39,340,423A)  
(/115,643,620N; /221,163,042N)

EXECUTIVE REQUEST:  
ADD FUNDS FOR CAPITATION PAYMENT INCREASE(HMS401/PE).  
(/9,124,551A; /39,340,423A)  
(/115,643,620N; /221,163,042N)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
CAPITATION PAYMENTS(FY18: 9,124,551A/115,643,620N; FY19:  
39,340,423A/221,163,042N)

DETAIL OF GOVERNOR'S REQUEST:  
CAPITATION PAYMENTS(FY18: 9,124,551A/115,643,620N; FY19:  
39,340,423A/221,163,042N)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
91-001									4,704,480			9,408,960	A
									7,056,720			14,113,440	N
EXECUTIVE REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS(HMS401/PE). (/4,704,480A; /9,408,960A) (/7,056,720N; /14,113,440N) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS(HMS401/PE). (/4,704,480A; /9,408,960A) (/7,056,720N; /14,113,440N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE PAYMENTS- ADULT DENTAL(FY18: 4,704,480A/7,056,720N; FY19: 9,408,960A/14,113,440N)						
92-001			1,553,559			1,553,559			1,886,205			4,052,472	A
			2,309,090			2,309,090			2,309,090			4,961,033	N
EXECUTIVE REQUEST: ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR(HMS401/PE). (/1,886,205A; /4,052,472A) (/2,309,090N; /4,961,033N) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$332,646 IN GENERAL FUNDS IN FY18 AND \$2,498,913 IN GENERAL FUNDS AND \$2,651,943 IN FEDERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: CAPITATION PAYMENTS(FY18: 1,886,205A/ 2,309,090N; FY19: 4,052,472A/ 4,961,033N)							EXECUTIVE REQUEST: ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR(HMS401/PE). (/1,886,205A; /4,052,472A) (/2,309,090N; /4,961,033N) ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS(FY18: 1,886,205A/ 2,309,090N; FY19: 4,052,472A/ 4,961,033N)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
93-001			2,947,556			2,947,556	A				2,947,556	A
			2,691,040			2,691,040	N				2,691,040	N
EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS(HMS401/PE). (/6,571,599A; /6,571,599A) (/5,999,697N; /5,999,697N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS(HMS401/PE). (/6,571,599A; /6,571,599A) (/5,999,697N; /5,999,697N) *****					
LEGISLATURE CONCURS.							AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR MEDICARE PART B PREMIUMS(-3,624,043A/ -3,308,657N).					
AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR MEDICARE PART B PREMIUMS(-3,624,043A/ -3,308,657N).							DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS(6,571,599A/5,999,697N)					
DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS(6,571,599A/5,999,697N)												

A			13,625,666			43,841,538	CHANGES BY MOF				18,662,792				55,749,411	A
N			120,643,750			226,163,172					127,700,470				242,928,555	N
	0.00	0.00	134,269,416	0.00	0.00	270,004,710	TOTAL CHANGES	0.00	0.00	146,363,262	0.00	0.00	298,677,966			
A			913,892,726			944,108,598	BUD. TOTALS				918,929,852				956,016,471	A
B			1,376,660			1,376,660					1,376,660				1,376,660	B
N			1,698,390,124			1,803,909,546					1,705,446,844				1,820,674,929	N
U			6,781,921			6,781,921					6,781,921				6,781,921	U
P			13,216,034			13,216,034					13,216,034				13,216,034	P
			2,633,657,465			2,769,392,759	TOTAL BUDGET				2,645,751,311				2,798,066,015	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	14.00		9,815,128	14.00		9,815,128	A	14.00		9,815,128	A	
			2,572,105			2,572,105	N			2,572,105	N	
	14.00	0.00	12,387,233	14.00	0.00	12,387,233		14.00	0.00	12,387,233		

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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.

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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

3.50 3.50 N

3.50 3.50 N

EXECUTIVE BUDGET PREP:  
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 19,605 19,605 A  
2,154 2,154 N

19,605 19,605 A  
2,154 2,154 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/19,605A; /19,605A)  
(/2,154N; /2,154N)  
\*\*\*\*\*  
LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/19,605A; /19,605A)  
(/2,154N; /2,154N)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(965,000)			(965,000) A					(965,000) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-965,000A; /-965,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-965,000A; /-965,000A) *****					
70-001	0.50		16,020	0.50		16,020 A	0.50		16,020	0.50	16,020 A	
	(0.50)		(25,632)	(0.50)		(25,632) N	(0.50)		(25,632)	(0.50)	(25,632) N	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUVENILE JUSTICE ADMINISTRATION (HMS501/YA). (/16,020A; /16,020A) (/-25,632N; /-25,632N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT(#120295; -0.5N/0.5A; -16,020N/16,020A) FRINGE BENEFITS (-9,612N)							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY 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) TEMP JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT(#120295; -0.5N/0.5A; -16,020N/16,020A) FRINGE BENEFITS (-9,612N)					
100-001			24,095			24,095 N			24,095		24,095 N	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS501/YA). (/24,095N; /24,095N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS501/YA). (/24,095N; /24,095N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			240,000			A					A	
EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA). (/240,000A; /240,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$240,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (FY18: 240,000)							EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA). (/240,000A; /240,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-240,000A).  DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (240,000)					
102-001												
EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). (/360,000A; /360,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE REFORM (-360,000A).  DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000)							EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). (/360,000A; /360,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE REFORM (-360,000A).  DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000)					
103-001						A				250,000	250,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (HMS501/YA). (/250,000A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
104-001												
EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS(HMS501/YA). (/400,000A; /400,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR CULTURAL HEALING CENTERS (-400,000A).  DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS(400,000)							EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS(HMS501/YA). (/400,000A; /400,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR CULTURAL HEALING CENTERS (-400,000A).  DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS(400,000)					
2000-001			(150,000)			(150,000) A						A
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES (HMS501/YA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-150,000)							*****					
2001-001			(500,000)			(500,000) A						A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OFFICE OF YOUTH SERVICES(HMS501/YA) TO SCHOOL COMMUNITY SERVICES(EDN500) FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH(REACH) PROGRAM.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (-500,000)  SEE EDN500 SEQ. NO. 2000-001.							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
 Structure #: 060105010000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
4000-001			150,000										A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO ADULT FRIENDS FOR YOUTH *****							*****							
4001-001			150,000										A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BOYS AND GIRLS CLUBS OF MAUI, INC *****							*****							
4002-001			80,000										A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAMAKUA YOUTH FOUNDATION *****							*****							
4003-001			220,000										A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAII YOUTH SERVICES NETWORK FOR HOMELESS RUNAWAY YOUTH OUTREACH ON NEIGHBOR ISLANDS *****							*****							
A		0.50	(739,375)		0.50	(1,579,375)	<b>CHANGES BY MOF</b>		0.50	(679,375)		0.50	(679,375)	A
N		3.00	617		3.00	617			3.00	617		3.00	617	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	3.50	(738,758)	0.00	3.50	(1,578,758)	<b>TOTAL CHANGES</b>	0.00	3.50	(678,758)	0.00	3.50	(678,758)	
A	14.00	0.50	9,075,753	14.00	0.50	8,235,753	<b>BUD. TOTALS</b>	14.00	0.50	9,135,753	14.00	0.50	9,135,753	A
N		3.00	2,572,722		3.00	2,572,722			3.00	2,572,722		3.00	2,572,722	N
	14.00	3.50	11,648,475	14.00	3.50	10,808,475	<b>TOTAL BUDGET</b>	14.00	3.50	11,708,475	14.00	3.50	11,708,475	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	115.00		9,913,677	115.00		9,913,677	A	115.00		9,913,677	115.00		9,913,677	A
	115.00	0.00	9,913,677	115.00	0.00	9,913,677		115.00	0.00	9,913,677	115.00	0.00	9,913,677	

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 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

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 OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.

4-001 168,282 168,282 A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/168,282A; /168,282A)

168,282 168,282 A

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/168,282A; /168,282A)

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 LEGISLATURE CONCURS.

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1000-001 (2.00) (102,768) (2.00) (102,768) A

LEGISLATIVE ADJUSTMENT:  
 REDUCE (2) PERMANENT POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

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 DETAIL OF LEGISLATIVE ADJUSTMENT  
 (1) PERM YOUTH CORRECTIONS OFFICER (#31594; -47,040)  
 (1) PERM YOUTH CORRECTIONS OFFICER (#2436; -55,728)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503                      HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HUS                      HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
1001-001	5.00			5.00		A								A		
LEGISLATIVE ADJUSTMENT: ADD (5) PERMANENT POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (5) PERM SOCIAL WORKER III SR20							***** *****									
2000-001			(150,000)			(150,000) A								A		
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES (HMS503).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES (-75,000) OTHER CURRENT EXPENSES (-75,000)							***** *****									
A	3.00		(84,486)	3.00		(84,486)	<b>CHANGES BY MOF</b>					168,282		168,282	A	
	3.00	0.00	(84,486)	3.00	0.00	(84,486)	<b>TOTAL CHANGES</b>			0.00	0.00	168,282	0.00	0.00	168,282	
A	118.00		9,829,191	118.00		9,829,191	<b>BUD. TOTALS</b>			115.00		10,081,959	115.00		10,081,959	A
	118.00		9,829,191	118.00		9,829,191	<b>TOTAL BUDGET</b>			115.00		10,081,959	115.00		10,081,959	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES  
Structure #: 060107000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	71.48		5,722,274	71.48		5,722,274	A	71.48		5,722,274	A	
	7.02		3,836,261	7.02		3,836,261	N	7.02		3,836,261	N	
			10,000			10,000	R			10,000	R	
			395,900			395,900	U			395,900	U	
			1,321,390			1,321,390	P			1,321,390	P	
	78.50	0.00	11,285,825	78.50	0.00	11,285,825		78.50	0.00	11,285,825		

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF  
VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF  
IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
SUPPORTIVE SERVICES

\*\*\*\*\*  
OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF  
VULNERABLE, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF  
IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER  
SUPPORTIVE SERVICES

2-001		3.00		3.00			N		3.00		3.00			N
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EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			168,093			168,093	A			168,093		168,093	A
			34,175			34,175	N			34,175		34,175	N
			(8,340)			(8,340)	U			(8,340)		(8,340)	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/168,093A; /168,093A)  
(/34,175N; /34,175N)  
(/-8,340U; /-8,340U)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/168,093A; /168,093A)  
(/34,175N; /34,175N)  
(/-8,340U; /-8,340U)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES  
Structure #: 060107000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(60,000)			(60,000) A					(60,000) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA). (/-60,000A; /-60,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA). (/-60,000A; /-60,000A) *****					
LEGISLATURE CONCURS.												

100-001			108,737			108,737 N					108,737 N	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS601/TA). (/108,737N; /108,737N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS601/TA). (/108,737N; /108,737N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737)												

A			108,093			108,093	<b>CHANGES BY MOF</b>			108,093		108,093	A	
N		3.00	142,912		3.00	142,912			3.00	142,912		142,912	N	
U			(8,340)			(8,340)				(8,340)		(8,340)	U	
	0.00	3.00	242,665	0.00	3.00	242,665	<b>TOTAL CHANGES</b>	0.00	3.00	242,665	0.00	3.00	242,665	
A	71.48		5,830,367	71.48		5,830,367	<b>BUD. TOTALS</b>	71.48		5,830,367	71.48		5,830,367	A
N	7.02	3.00	3,979,173	7.02	3.00	3,979,173		7.02	3.00	3,979,173	7.02	3.00	3,979,173	N
R			10,000			10,000				10,000			10,000	R
U			387,560			387,560				387,560			387,560	U
P			1,321,390			1,321,390				1,321,390			1,321,390	P
	78.50	3.00	11,528,490	78.50	3.00	11,528,490	<b>TOTAL BUDGET</b>	78.50	3.00	11,528,490	78.50	3.00	11,528,490	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT  
Structure #: 060203040000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
			17,810,955			17,810,955	A				17,810,955				17,810,955	A
	0.00	0.00	17,810,955	0.00	0.00	17,810,955		0.00	0.00	17,810,955	0.00	0.00	17,810,955			

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF  
AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH  
COMMUNITY-BASED RESIDENTIAL NEEDS.

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OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF  
AGED, BLIND, OR DISABLED ADULTS BY ASSISTING WITH  
COMMUNITY-BASED RESIDENTIAL NEEDS.

CHANGES BY MOF

	0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
A			17,810,955			17,810,955	<b>BUD. TOTALS</b>			17,810,955			17,810,955	A
			17,810,955			17,810,955	<b>TOTAL BUDGET</b>			17,810,955			17,810,955	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	37.09		4,879,762	37.09		4,879,762	A	37.09		4,879,762	A	
	69.91		14,569,009	69.91		14,569,009	N	69.91		14,569,009	N	
			1,330,200			1,330,200	W			1,330,200	W	
	107.00	0.00	20,778,971	107.00	0.00	20,778,971		107.00	0.00	20,778,971		

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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.

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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                    2.64                    2.64                    A  
                             5.36                    5.36                    N

                             2.64                    2.64                    A  
                             5.36                    5.36                    N

EXECUTIVE BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001                    46,600                    46,600                    A  
                             146,509                    146,509                    N

                             46,600                    46,600                    A  
                             146,509                    146,509                    N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/46,600A; /46,600A)  
(/146,509N; /146,509N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/46,600A; /46,600A)  
(/146,509N; /146,509N)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		FY2019				FY2018		FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
6-001			(300,000)			(300,000) A			(300,000)			(300,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA). (/-300,000A; /-300,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA). (/-300,000A; /-300,000A) *****					
LEGISLATURE CONCURS.												
70-001	0.67		33,442	0.67		33,442 A	0.67		33,442	0.67		33,442 A
	(0.67)		(53,507)	(0.67)		(53,507) N	(0.67)		(53,507)	(0.67)		(53,507) N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) PERMANENT 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) *****							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) PERMANENT 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) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (0.67) PERM REHABILITATION TEACHER FOR THE BLIND III SR20 (#15295; -33,442N/33,442A) FRINGE BENEFITS (-20,065N)					
4000-001			175,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO GUIDE DOGS OF HAWAII *****							*****					
A	0.67	2.64	(44,958)	0.67	2.64	(219,958) CHANGES BY MOF	0.67	2.64	(219,958)	0.67	2.64	(219,958) A
N	(0.67)	5.36	93,002	(0.67)	5.36	93,002	(0.67)	5.36	93,002	(0.67)	5.36	93,002 N
	0.00	8.00	48,044	0.00	8.00	(126,956) TOTAL CHANGES	0.00	8.00	(126,956)	0.00	8.00	(126,956)
A	37.76	2.64	4,834,804	37.76	2.64	4,659,804 BUD. TOTALS	37.76	2.64	4,659,804	37.76	2.64	4,659,804 A
N	69.24	5.36	14,662,011	69.24	5.36	14,662,011	69.24	5.36	14,662,011	69.24	5.36	14,662,011 N
W			1,330,200			1,330,200			1,330,200			1,330,200 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
 Structure #: 020106000000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	107.00	8.00	20,827,015	107.00	8.00	20,652,015	107.00	8.00	20,652,015	107.00	8.00	20,652,015

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		164,016	1.00		164,016	A	1.00		164,016	1.00		164,016	A
	1.00	0.00	164,016	1.00	0.00	164,016		1.00	0.00	164,016	1.00	0.00	164,016	

- 1

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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.

\*\*\*\*\*  
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	1.00			1.00			A	1.00			1.00			A
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EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			4,308			4,308	A			4,308			4,308	A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/4,308A; /4,308A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/4,308A; /4,308A)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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A	1.00		4,308	1.00		4,308	CHANGES BY MOF	1.00		4,308	1.00		4,308	A
	0.00	1.00	4,308	0.00	1.00	4,308	TOTAL CHANGES	0.00	1.00	4,308	0.00	1.00	4,308	
A	1.00	1.00	168,324	1.00	1.00	168,324	BUD. TOTALS	1.00	1.00	168,324	1.00	1.00	168,324	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS888                      COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JUD                      JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	1.00	1.00	168,324	1.00	1.00	168,324	1.00	1.00	168,324	1.00	1.00	168,324

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	14.65		2,248,727	14.65		2,248,727	A	14.65		2,248,727	A	
	4.35		1,763,149	4.35		1,763,149	N	4.35		1,763,149	N	
	19.00	0.00	4,011,876	19.00	0.00	4,011,876		19.00	0.00	4,011,876		

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\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES

4-001 18,918 18,918 A  
12,075 12,075 N

18,918 18,918 A  
12,075 12,075 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,918A; /18,918A)  
(/12,075N; /12,075N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,918A; /18,918A)  
(/12,075N; /12,075N)

\*\*\*\*\*  
LEGISLATURE CONCURS.

\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
20-001	4.80		206,672	4.80		206,672	A	4.80		206,672	4.80		206,672	A
	5.20		299,115	5.20		299,115	N	5.20		299,115	5.20		299,115	N

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)

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LEGISLATURE DOES NOT CONCUR.

RE-DESCRIBED POSITIONS.

DETAIL OF ADJUSTED GOVERNOR'S REQUEST:

- (1) PERM SSD ASSISTANT ADMINISTRATOR(0.6A/0.4N; 30,463A/20,309N)
- (1) PERM CHILD WELFARE SERVICES PROGRAM DEVELOPMENT ADMINISTRATOR (0.6A/0.4N; 28,159A/18,773N)
- (1) PERM STAFF TRAINER (0.6A/0.4N; 28,159A/18,773N)
- (1) PERM STAFF TRAINER (0.6A/0.4N; 19,476A/12,984N)
- (1) PERM ASSISTANT CHILD WELFARE SERVICES PROGRAM DEVELOPMENT ADMINISTRATOR (1N; 31,236N)
- (1) PERM MANAGEMENT INFORMATION AND COMPLIANCE UNIT SPECIALIST (0.6A/0.4N; 16,661A/11,107N)
- (1) PERM PURCHASE OF SERVICES SPECIALIST(0.6A/0.4N; 18,742A/12,494N)
- (1) PERM PURCHASE OF SERVICES SPECIALIST(1N; 27,768N)
- (1) PERM SSD ASSISTANT ADMINISTRATOR SECRETARY(0.6A/0.4N; 35,064A/23,376N)
- (1) PERM PURCHASE OF SERVICES SECRETARY(0.6A/0.4N; 29,948A/19,966N)

SEE HMS301 SEQ. NO. 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)

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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)

SEE HMS301 SEQ. NO. 20-001.

A	4.80		225,590	4.80		225,590	CHANGES BY MOF	4.80		225,590	4.80		225,590	A
N	5.20		311,190	5.20		311,190		5.20		311,190	5.20		311,190	N
	10.00	0.00	536,780	10.00	0.00	536,780	TOTAL CHANGES	10.00	0.00	536,780	10.00	0.00	536,780	
A	19.45		2,474,317	19.45		2,474,317	BUD. TOTALS	19.45		2,474,317	19.45		2,474,317	A
N	9.55		2,074,339	9.55		2,074,339		9.55		2,074,339	9.55		2,074,339	N
	29.00		4,548,656	29.00		4,548,656	TOTAL BUDGET	29.00		4,548,656	29.00		4,548,656	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS902                      GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS                      HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	134.50		9,134,028	134.50		9,134,028	A	134.50		9,134,028	A	
	0.56		1,539,357	0.56		1,539,357	B	0.56		1,539,357	B	
	142.69		35,180,544	142.69		35,180,544	N	142.69		35,180,544	N	
			843,987			843,987	P			843,987	P	
	<u>277.75</u>	<u>0.00</u>	<u>46,697,916</u>	<u>277.75</u>	<u>0.00</u>	<u>46,697,916</u>		<u>277.75</u>	<u>0.00</u>	<u>46,697,916</u>		

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\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

\*\*\*\*\*  
 OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES

2-001                      5.70                      5.70                      A  
                                  19.30                      19.30                      N

                                 5.70                      5.70                      A  
                                  19.30                      19.30                      N

EXECUTIVE BUDGET PREP:  
 ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
 LEGISLATURE DOES NOT CONCUR.  
  
 NON-RECURRING.

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4-001                      345,159                      345,159                      A  
                                  471,569                      471,569                      N

                                 345,159                      345,159                      A  
                                  471,569                      471,569                      N

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/345,159A; /345,159A)  
 (/471,569N; /471,569N)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/345,159A; /345,159A)  
 (/471,569N; /471,569N)

\*\*\*\*\*  
 LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			1,522,054			1,522,054 N			1,522,054			1,522,054 N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS902/IA). (/1,522,054N; /1,522,054N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,522,054)							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)					
101-001			15,750,000			15,750,000 N			5,250,000			5,250,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/5,250,000A; /5,250,000A) (/15,750,000N; /15,750,000N) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: KAHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND OPERATIONS (15,750,000N)							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: KAHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND OPERATIONS (5,250,000A/15,750,000N)					
102-001						A						300,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION(HMS902/IA). (/A; /300,000A) (/N; /2,700,000N) ***** LEGISLATURE DOES NOT CONCUR.							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)					
A	5.70		345,159	5.70		345,159	CHANGES BY MOF	5.70	5,595,159	5.70		5,895,159 A
N	19.30		17,743,623	19.30		17,743,623		19.30	17,743,623	19.30		20,443,623 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	25.00	18,088,782	0.00	25.00	18,088,782		0.00	25.00	23,338,782	0.00	25.00	26,338,782	
A	134.50	5.70	9,479,187	134.50	5.70	9,479,187	<b>BUD. TOTALS</b>	134.50	5.70	14,729,187	134.50	5.70	15,029,187	A
B	0.56		1,539,357	0.56		1,539,357		0.56		1,539,357	0.56		1,539,357	B
N	142.69	19.30	52,924,167	142.69	19.30	52,924,167		142.69	19.30	52,924,167	142.69	19.30	55,624,167	N
P			843,987			843,987				843,987			843,987	P
	277.75	25.00	64,786,698	277.75	25.00	64,786,698	<b>TOTAL BUDGET</b>	277.75	25.00	70,036,698	277.75	25.00	73,036,698	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	49.28		41,529,309	49.28		41,529,309	A	49.28		41,529,309	A	
	44.72		64,999,780	44.72		64,999,780	N	44.72		64,999,780	N	
			3,000			3,000	P			3,000	P	
	94.00	0.00	106,532,089	94.00	0.00	106,532,089		94.00	0.00	106,532,089		

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

\*\*\*\*\*  
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

2-001	1.59		1.59			A	1.59		1.59		A
	1.41		1.41			N	1.41		1.41		N

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

\*\*\*\*\*

NON-RECURRING.

4-001		93,311		93,311		A		93,311		93,311	A
		103,440		103,440		N		103,440		103,440	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/93,311A; /93,311A)  
(/103,440N; /103,440N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/93,311A; /93,311A)  
(/103,440N; /103,440N)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(29,164)			(29,164) A					(29,164) A	
			(40,043)			(40,043) N					(40,043) N	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA). (/-29,164A; /-29,164A) (/-40,043N; /-40,043N) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA). (/-29,164A; /-29,164A) (/-40,043N; /-40,043N) *****					
LEGISLATURE CONCURS.												
<hr/>							<hr/>					
100-001			286,161			286,161 N					286,161 N	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS903/FA). (/286,161N; /286,161N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS903/FA). (/286,161N; /286,161N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
101-001			29,164			29,164	A			29,164			29,164	A
			42,150			42,150	N			42,150			42,150	N
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) *****							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) *****							
LEGISLATURE CONCURS.							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)							
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)														
A	1.59		93,311	1.59		93,311	<b>CHANGES BY MOF</b>	1.59		93,311	1.59		93,311	A
N	1.41		391,708	1.41		391,708		1.41		391,708	1.41		391,708	N
	0.00	3.00	485,019	0.00	3.00	485,019	<b>TOTAL CHANGES</b>	0.00	3.00	485,019	0.00	3.00	485,019	
A	49.28	1.59	41,622,620	49.28	1.59	41,622,620	<b>BUD. TOTALS</b>	49.28	1.59	41,622,620	49.28	1.59	41,622,620	A
N	44.72	1.41	65,391,488	44.72	1.41	65,391,488		44.72	1.41	65,391,488	44.72	1.41	65,391,488	N
P			3,000			3,000				3,000			3,000	P
	94.00	3.00	107,017,108	94.00	3.00	107,017,108	<b>TOTAL BUDGET</b>	94.00	3.00	107,017,108	94.00	3.00	107,017,108	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	135.45		11,664,016	135.45		11,664,016	A	135.45		11,664,016	A	
			280,575			280,575	B			280,575	B	
	26.55		2,733,080	26.55		2,733,080	N	26.55		2,733,080	N	
			1,500			1,500	P			1,500	P	
	162.00	0.00	14,679,171	162.00	0.00	14,679,171		162.00	0.00	14,679,171		

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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

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OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES

2-001	8.00			8.00			A		8.00			A
EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.					
***** LEGISLATURE DOES NOT CONCUR.							*****					
NON-RECURRING.												

4-001			299,797			299,797	A		299,797			A
			43,518			43,518	N		43,518			N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,797A; /299,797A) (/43,518N; /43,518N)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,797A; /299,797A) (/43,518N; /43,518N)					
***** LEGISLATURE CONCURS.							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1			EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	FY2019 Amt	Perm	FY2018 Temp	FY2019 Amt	Perm	FY2018 Temp	FY2019 Amt
6-001			(979,757)			(979,757) A			(979,757) A
			(280,575)			(280,575) B			(280,575) B
			(709)			(709) N			(709) N
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA). (/-979,757A; /-979,757A) (/-280,575B; /-280,575B) (/-709N; /-709N) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA). (/-979,757A; /-979,757A) (/-280,575B; /-280,575B) (/-709N; /-709N) *****			
LEGISLATURE CONCURS.									
50-001			(1,041,568)			(1,041,568) A			(1,041,568) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HMS904/AA). (/-1,041,568A; /-1,041,568A) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HMS904/AA). (/-1,041,568A; /-1,041,568A) *****			
LEGISLATURE CONCURS.									
100-001			863,594			863,594 N			863,594 N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS904/AA). (/863,594N; /863,594N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HMS904/AA). (/863,594N; /863,594N) *****			
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594)			
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
101-001			258,340			310,008							A
EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION(HMS904/AA). (/258,340A; /310,008A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$258,340 IN FY18 AND \$310,008 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED 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)							EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION(HMS904/AA). (/258,340A; /310,008A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR (3) TEMPORARY POSITIONS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION(FY18: -258,340A; FY19: -310,008A).  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)						

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). (/114,758A; /229,516A) (/137,717N; /275,367N) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM(FY18: -114,758A/-137,717N; FY19: -229,516A/-275,367N).  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY18: 114,758A/137,717N; FY19: 229,516A/275,367N)						EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM(HMS904/AA). (/114,758A; /229,516A) (/137,717N; /275,367N) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM(FY18: -114,758A/-137,717N; FY19: -229,516A/-275,367N).  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY18: 114,758A/137,717N; FY19: 229,516A/275,367N)					
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
103-001			15,102			151,020 A					151,020 A	
			217,468			314,121 N					314,121 N	
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES CONTRACTS (HMS904/AA). (/15,102A; /151,020A) (/217,468N; /314,121N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES CONTRACTS (HMS904/AA). (/15,102A; /151,020A) (/217,468N; /314,121N) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY18: 15,102A/217,468N; FY19: 151,020A/314,121N)							DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS(FY18: 15,102A/217,468N; FY19: 151,020A/314,121N)					
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104-001												
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT(HMS904/AA). (2.00/301,572A; 2.00/336,504A) *****							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT(HMS904/AA). (2.00/301,572A; 2.00/336,504A) *****					
LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT(FY18: -301,572A; FY19: -336,504A).  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 (FY18: 5,000 EACH) SOFTWARE (FY18: 2,000)  6-MONTH DELAY IN HIRE							AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT(FY18: -301,572A; FY19: -336,504A).  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 (FY18: 5,000 EACH) SOFTWARE (FY18: 2,000)  6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904                      GENERAL ADMINISTRATION (DHS)  
 Structure #: 060406000000  
 Subject Committee: HUS                      HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
105-001						A					A	
EXECUTIVE REQUEST: ADD FUNDS FOR GOVERNOR'S COORDINATOR ON HOMELESSNESS AND STAFF (HMS904/AA). (/95,478A; /52,478A) ***** LEGISLATURE DOES NOT CONCUR.							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) TEMP GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; 10,064) PERSONAL SERVICES FOR(1) TEMP HOMELESS COMMUNICATIONS DEVELOPMENT SPECIALIST (#121836; 7,000) PERSONAL SERVICES FOR(1) TEMP HOMELESS SPECIAL ASSISTANT (#121835; 8,000) PERSONAL SERVICES FOR(1) TEMP HOMELESSNESS ASSISTANT(#121837; 5,000) PERSONAL SERVICES FOR(1) TEMP 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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
106-001			22,094		22,094	A			22,094		22,094	A
			12,152		12,152	N			12,152		12,152	N
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR ADMINISTRATIVE APPEALS OFFICE(HMS904/AA). (/22,094A; /22,094A) (/12,152N; /12,152N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR ADMINISTRATIVE APPEALS OFFICE(HMS904/AA). (/22,094A; /22,094A) (/12,152N; /12,152N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N)												
107-001						A			3,000		3,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON-GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) *****						EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON-GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) *****						
LEGISLATURE DOES NOT CONCUR.						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)						
4000-001			200,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PARENTS AND CHILDREN TOGETHER. *****						*****						
A	8.00		(1,225,992)	8.00	(1,238,406)	CHANGES BY MOF	8.00		(1,585,854)	8.00	(1,492,936)	A
B			(280,575)		(280,575)				(280,575)		(280,575)	B
N			1,136,023		1,232,676				1,136,023		1,232,676	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
 Structure #: 060406000000  
 Subject Committee: HUS HUMAN SERVICES

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	8.00	(370,544)	0.00	8.00	(286,305)		0.00	8.00	(730,406)	0.00	8.00	(540,835)	
A	135.45	8.00	10,438,024	135.45	8.00	10,425,610	<b>BUD. TOTALS</b>	135.45	8.00	10,078,162	135.45	8.00	10,171,080	A
N	26.55		3,869,103	26.55		3,965,756		26.55		3,869,103	26.55		3,965,756	N
P			1,500			1,500				1,500			1,500	P
	162.00	8.00	14,308,627	162.00	8.00	14,392,866	<b>TOTAL BUDGET</b>	162.00	8.00	13,948,765	162.00	8.00	14,138,336	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI  
Structure #: 110305010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	88.00		15,822,486	88.00		15,822,486	A	88.00		15,822,486	A	
			700,000			700,000	B			700,000	B	
	1.00		5,061,281	1.00		5,061,281	U	1.00		5,061,281	U	
	89.00	0.00	21,583,767	89.00	0.00	21,583,767		89.00	0.00	21,583,767		

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT

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OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT

4-001		164,767		164,767	A		164,767		164,767	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/164,767A; /164,767A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/164,767A; /164,767A)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

6-001		(1,266,000)		(1,266,000)	A		(1,266,000)		(1,266,000)	A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,266,000A; /-1,266,000A)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,266,000A; /-1,266,000A)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI  
 Structure #: 110305010000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
100-001			3,274,000			3,524,000			2,396,000			2,624,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS(HRD102/SA). (/2,396,000A; /2,624,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$878,000 IN FY18 AND \$900,000 IN FY19 IN GENERAL FUNDS FOR WORKERS' COMPENSATION CLAIMS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY18: 3,274,000; FY19: 3,524,000)							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)						
101-001			101,080						101,080			101,080	A
EXECUTIVE REQUEST: ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA). (/101,080A; /101,080A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$101,080 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500)							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)						
217-001									878,000			900,000	A
GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR INCREASED WORKERS' COMPENSATION CLAIMS (HRD102/SA). ***** LEGISLATURE DOES NOT CONCUR.							GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR INCREASED WORKERS' COMPENSATION CLAIMS (HRD102/SA). ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS COMPENSATION CLAIMS (FY18: 878,000; FY19: 900,000)						
A			2,273,847			2,422,767	<b>CHANGES BY MOF</b>		2,273,847			2,523,847	A
	0.00	0.00	2,273,847	0.00	0.00	2,422,767	<b>TOTAL CHANGES</b>	0.00	0.00	2,273,847	0.00	0.00	2,523,847

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102  
Structure #: 110305010000  
Subject Committee: EDB

WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EI  
ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		BUD. TOTALS	Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	88.00		18,096,333	88.00		18,245,253		88.00		18,096,333	88.00		18,346,333	A
B			700,000			700,000				700,000			700,000	B
U	1.00		5,061,281	1.00		5,061,281		1.00		5,061,281	1.00		5,061,281	U
	89.00		23,857,614	89.00		24,006,534	<b>TOTAL BUDGET</b>	89.00		23,857,614	89.00		24,107,614	

Program ID: HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	11.00		1,653,719	11.00		1,653,719	A	11.00		1,653,719	11.00		1,653,719	A
	11.00	0.00	1,653,719	11.00	0.00	1,653,719		11.00	0.00	1,653,719	11.00	0.00	1,653,719	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES

4-001 15,980 15,980 A

15,980 15,980 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/15,980A; /15,980A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/15,980A; /15,980A)

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LEGISLATURE CONCURS.

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30-001 (2.00) (140,052) (2.00) (140,052) A

(2.00) (140,052) (2.00) (140,052) A

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)

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)

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LEGISLATURE CONCURS.

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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)

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.

SEE AGS130 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191  
Structure #: 110305020000  
Subject Committee: LAB

SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT  
LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
50-001			(97,483)			(97,483) A			(97,483)			(97,483) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HRD191/AA). (/-97,483A; /-97,483A) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HRD191/AA). (/-97,483A; /-97,483A) *****					
LEGISLATURE CONCURS.												
A	(2.00)		(221,555)	(2.00)		(221,555) CHANGES BY MOF	(2.00)		(221,555)	(2.00)		(221,555) A
	(2.00)	0.00	(221,555)	(2.00)	0.00	TOTAL CHANGES	(2.00)	0.00	(221,555)	(2.00)	0.00	(221,555)
A	9.00		1,432,164	9.00		1,432,164 BUD. TOTALS	9.00		1,432,164	9.00		1,432,164 A
	9.00		1,432,164	9.00		TOTAL BUDGET	9.00		1,432,164	9.00		1,432,164

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	249.87		26,124,487	249.87		26,124,487	A	249.87		26,124,487	A	
	1.00		518,226	1.00		518,226	B	1.00		518,226	B	
			4,572,267			4,572,267	N			4,572,267	N	
			142,627			142,627	U			142,627	U	
	16.00		5,008,971	16.00		5,008,971	P	16.00		5,008,971	P	
	266.87	0.00	36,366,578	266.87	0.00	36,366,578		266.87	0.00	36,366,578		

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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

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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

2-001	3.30		3.30	A	3.30		3.30	A
	4.00		4.00	B	4.00		4.00	B
	2.00		2.00	N	2.00		2.00	N
	1.00		1.00	U	1.00		1.00	U
	40.50		40.50	P	40.50		40.50	P

EXECUTIVE BUDGET PREP:  
ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
4-001			1,532,357			1,532,357			1,532,357			1,532,357
			481			481			481			481
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,532,357A; /1,532,357A) (/481B; /481B) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,532,357A; /1,532,357A) (/481B; /481B) *****					
6-001			(150,000)			(150,000)			(150,000)			(150,000)
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/-150,000A; /-150,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/-150,000A; /-150,000A) *****					
60-001	(0.87)			(0.87)			(0.87)			(0.87)		
EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE (#99862H)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001						1,155,915 P						1,155,915 P
EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008)  \$1,155,915 NON-RECURRING.						
DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008)  \$1,155,915 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008)  \$1,155,915 NON-RECURRING.						
101-001						765,891 P						765,891 P
EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452)  \$765,891 NON-RECURRING.						
DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452)  \$765,891 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452)  \$765,891 NON-RECURRING.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001		2.00	144,054		2.00	208,143 B		2.00	144,054		2.00	208,143 B
EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/144,054B; /208,143B) *****							EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/144,054B; /208,143B) *****					
LEGISLATURE CONCURS.							FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND					
FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST:					
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)							(1) TEMP PROGRAM SPECIALIST IV SR22 (#98518H, FY18: 25,386; FY19: 50,772)					
FRINGE BENEFITS (FY18: 24,034; FY19: 48,067)							FRINGE BENEFITS (FY18: 24,034; FY19: 48,067)					
OFFICE SUPPLIES (5,490)							OFFICE SUPPLIES (5,490)					
OTHER SUPPLIES (10,342)							OTHER SUPPLIES (10,342)					
POSTAGE (4,520)							POSTAGE (4,520)					
CAR MILEAGE (1,110)							CAR MILEAGE (1,110)					
TRANSPORTATION INTRASTATE(1,046)							TRANSPORTATION INTRASTATE(1,046)					
ELECTRICITY (-11,400)							ELECTRICITY (-11,400)					
RENTAL OF EQUIPMENT(4,337)							RENTAL OF EQUIPMENT(4,337)					
OTHER RENTALS (2,747)							OTHER RENTALS (2,747)					
MISCELLANEOUS CURRENT EXPENSES (-31,964)							MISCELLANEOUS CURRENT EXPENSES (-31,964)					
OTHER NON-STATE EMPLOYEE SERVICES- FEE BASIS (62,936)							OTHER NON-STATE EMPLOYEE SERVICES- FEE BASIS (62,936)					
OTHER MACHINERY AND EQUIPMENT(-7,000)							OTHER MACHINERY AND EQUIPMENT(-7,000)					
SPECIAL FUND FEE (37,800)							SPECIAL FUND FEE (37,800)					
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
103-001			35,664			35,664 U			35,664			35,664 U
EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) *****						EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248)						PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248)						
1000-001	0.87			0.87		A						A
LEGISLATIVE ADJUSTMENT: ADD (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/DF). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (0.87) PERM LICENSED PRACTICAL NURSE (#99862H)												
2000-001	(1.00)		(37,248)	(1.00)		(37,248) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR PUBLIC HEALTH NURSING SERVICES (HTH100/KJ). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM LICENSED PRACTICAL NURSE II (#10731; -37,248)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100                      COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: HLT                      HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4000-001			150,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO LIFE FOUNDATION  *****							*****							
A	(1.00)	3.30	1,495,109	(1.00)	3.30	1,345,109	<b>CHANGES BY MOF</b>	(0.87)	3.30	1,382,357	(0.87)	3.30	1,382,357	A
B		6.00	144,535		6.00	208,624			6.00	144,535		6.00	208,624	B
N		2.00			2.00				2.00			2.00		N
U		1.00	35,664		1.00	35,664			1.00	35,664		1.00	35,664	U
P		40.50			40.50	1,921,806			40.50			40.50	1,921,806	P
	(1.00)	52.80	1,675,308	(1.00)	52.80	3,511,203	<b>TOTAL CHANGES</b>	(0.87)	52.80	1,562,556	(0.87)	52.80	3,548,451	
A	248.87	3.30	27,619,596	248.87	3.30	27,469,596	<b>BUD. TOTALS</b>	249.00	3.30	27,506,844	249.00	3.30	27,506,844	A
B	1.00	6.00	662,761	1.00	6.00	726,850		1.00	6.00	662,761	1.00	6.00	726,850	B
N		2.00	4,572,267		2.00	4,572,267			2.00	4,572,267		2.00	4,572,267	N
U		1.00	178,291		1.00	178,291			1.00	178,291		1.00	178,291	U
P	16.00	40.50	5,008,971	16.00	40.50	6,930,777		16.00	40.50	5,008,971	16.00	40.50	6,930,777	P
	265.87	52.80	38,041,886	265.87	52.80	39,877,781	<b>TOTAL BUDGET</b>	266.00	52.80	37,929,134	266.00	52.80	39,915,029	

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	20.60		1,775,150	20.60		1,775,150	A	20.60		1,775,150	A	
	31.40		11,215,072	31.40		11,215,072	N	31.40		11,215,072	N	
			1,819,639			1,819,639	P			1,819,639	P	
	52.00	0.00	14,809,861	52.00	0.00	14,809,861		52.00	0.00	14,809,861		

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

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OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL NATURAL OR INTENTIONAL HAZARDS INCLUDING ACTS OF TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH PREPAREDNESS, DISEASE SURVEILLANCEEARLY DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF MEDICAL COUNTERMEASURES AS INDICATED, APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS, EDUCATION, AND OTHER METHODS OF DISEASE PREVENTION AND RISK REDUCTION.

2-001

37.00 N  
17.00 P

37.00 N  
17.00 P

EXECUTIVE BUDGET PREP:  
ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001 45,581 45,581 A

45,581 45,581 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/45,581A; /45,581A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/45,581A; /45,581A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(391,929)			(391,929) P			(391,929)			(391,929) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-391,929P; /-391,929P) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-391,929P; /-391,929P) *****					
100-001			24,000,000			N			24,000,000			N
EXECUTIVE REQUEST: ADD FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS (HTH131/DB). (/24,000,000N; /N) ***** LEGISLATURE CONCURS.  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)							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)					
101-001			13,200,000			N			13,200,000			N
EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (HTH131/DC). (/13,200,000N; /N) ***** LEGISLATURE CONCURS.  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)							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)					

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001			391,929			391,929 P			391,929			391,929 P
EXECUTIVE REQUEST: ADD FUNDS FOR (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM(HTH131/DC). (/391,929P;/391,929P) ***** LEGISLATURE DOES NOT CONCUR.						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)						
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: TRANSFER (4) POSITIONS FROM HTH131/DC TO HTH131/DJ (#96604H, #96605H, #96606H, #96607H) 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)												
103-001			3,510,951			3,075,849 P			3,510,951			3,075,849 P
EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL GRANTS (HTH131/DJ). (/3,510,951P;/3,075,849P) ***** LEGISLATURE CONCURS.						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)						
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)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101040000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
104-001	1.00		25,500	1.00		51,000	A	1.00		25,500	1.00	51,000	A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISEASE INVESTIGATIONS (HTH131/DJ). (1.00/25,500A; 1.00/51,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98507H, FY18: 25,500; FY19: 51,000)  6-MONTH DELAY IN HIRE							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							
105-001	1.00		25,500	1.00		51,000	A	1.00		25,500	1.00	51,000	A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINEPREVENTABLE DISEASE INVESTIGATIONS (HTH131/DC). (1.00/25,500A; 1.00/51,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98505H, FY18: 25,500; FY19: 51,000)  6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINEPREVENTABLE 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							
A	2.00		96,581	2.00		147,581	<b>CHANGES BY MOF</b>	2.00		96,581	2.00	147,581	A	
N		37.00	37,200,000		37.00				37.00	37,200,000		37.00	N	
P		17.00	3,510,951		17.00	3,075,849			17.00	3,510,951		17.00	P	
	2.00	54.00	40,807,532	2.00	54.00	3,223,430	<b>TOTAL CHANGES</b>	2.00	54.00	40,807,532	2.00	54.00	3,223,430	
A	22.60		1,871,731	22.60		1,922,731	<b>BUD. TOTALS</b>	22.60		1,871,731	22.60		1,922,731	A
N	31.40	37.00	48,415,072	31.40	37.00	11,215,072		31.40	37.00	48,415,072	31.40	37.00	11,215,072	N
P		17.00	5,330,590		17.00	4,895,488			17.00	5,330,590		17.00	4,895,488	P
	54.00	54.00	55,617,393	54.00	54.00	18,033,291	<b>TOTAL BUDGET</b>	54.00	54.00	55,617,393	54.00	54.00	18,033,291	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	54.50		12,509,280	54.50		12,509,280	B	54.50		12,509,280	54.50		12,509,280	B
	54.50	0.00	12,509,280	54.50	0.00	12,509,280		54.50	0.00	12,509,280	54.50	0.00	12,509,280	

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 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. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); 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).

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 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. HHSC AND THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); 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).

4-001	A	3,043,003	3,043,003	A
	B	17,459,087	17,459,087	B

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/3,043,003A; /3,043,003A)  
 (/17,459,087B; /17,459,087B)  
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 LEGISLATURE DOES NOT CONCUR.

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/3,043,003A; /3,043,003A)  
 (/17,459,087B; /17,459,087B)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001			5,000,000			5,000,000 B			5,000,000			5,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) *****					
LEGISLATURE CONCURS.							FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND					
FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(3,845,000) OTHER CURRENT EXPENSES (1,155,000)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(3,845,000) OTHER CURRENT EXPENSES (1,155,000)												

A							<b>CHANGES BY MOF</b>				3,043,003			3,043,003 A
B			5,000,000			5,000,000				22,459,087			22,459,087 B	
	0.00	0.00	5,000,000	0.00	0.00	5,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	25,502,090	0.00	0.00	25,502,090	
A							<b>BUD. TOTALS</b>				3,043,003			3,043,003 A
B	54.50		17,509,280	54.50		17,509,280				34,968,367	54.50		34,968,367 B	
	54.50		17,509,280	54.50		17,509,280	<b>TOTAL BUDGET</b>	54.50		38,011,370	54.50		38,011,370	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH211 KAHUKU HOSPITAL  
Structure #: 050201010000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
			1,500,000			1,500,000	A			1,500,000			1,500,000	A
	0.00	0.00	1,500,000	0.00	0.00	1,500,000		0.00	0.00	1,500,000	0.00	0.00	1,500,000	

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES

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OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES

100-001			300,000			300,000	A			300,000			300,000	A
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EXECUTIVE REQUEST:  
ADD FUNDS FOR OPERATIONS SUBSIDY(HTH21 I/LR).  
(/300,000A; /300,000A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR OPERATIONS SUBSIDY(HTH21 I/LR).  
(/300,000A; /300,000A)

LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
GENERAL FUND SUBSIDY (300,000)

DETAIL OF GOVERNOR'S REQUEST:  
GENERAL FUND SUBSIDY (300,000)

A			300,000			300,000	CHANGES BY MOF			300,000			300,000	A
	0.00	0.00	300,000	0.00	0.00	300,000	TOTAL CHANGES	0.00	0.00	300,000	0.00	0.00	300,000	
A			1,800,000			1,800,000	BUD. TOTALS			1,800,000			1,800,000	A
			1,800,000			1,800,000	TOTAL BUDGET			1,800,000			1,800,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
			115,940,000		115,940,000	A			115,940,000		115,940,000	A
	2,780.75		547,570,474	2,780.75	547,570,474	B	2,780.75		547,570,474	2,780.75	547,570,474	B
	2,780.75	0.00	663,510,474	2,780.75	0.00	663,510,474	2,780.75	0.00	663,510,474	2,780.75	0.00	663,510,474

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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 INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); 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).

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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 INPATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONGTERM CARE SERVICES THROUGHOUT HAWAII THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA(WEST HAWAII REGION); 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 (10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).  
(/-10,000,000A; /-10,000,000A)

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LEGISLATURE CONCURS.

(10,000,000) (10,000,000) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS).  
(/-10,000,000A; /-10,000,000A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
60-001			(37,968,000)			(37,968,000) A						(33,420,000)			(33,420,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR MAUI REGION SUBSIDY (HTH212/LS). (/ -33,420,000A; / -33,420,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE ADDITIONAL \$4,548,000 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (-37,968,000)							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)								
100-001			36,486,000			34,686,000 A						36,486,000			34,686,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY(HTH212/LS). (/36,486,000A; /34,686,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 36,486,000; FY19: 34,686,000)							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)								
1000-001			3,043,003			3,043,003 A									A
			17,459,087			17,459,087 B									B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  ***** SEE HTH210 SEQ. NO. 4-001.							*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
1001-001			2,000,000			2,000,000					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER PRIMARY CARE RESIDENCY PROGRAM.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT PRIMARY CARE RESIDENCY PROGRAM(2,000,000)							*****					
2000-001			3,000,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- REGIONS OR MAUI HEALTH SYSTEM, A KAISER FOUNDATION HOSPITAL LLC  ***** DETAIL OF LEGISLATIVE ADJUSTMENT OPERATIONS SUBSIDY OR WORKING CAPITAL(FY18: 3,000,000)  SEE SECTION 12, 13, AND 14, HB100 HD1 SD1 CD1, 2017.							*****					
3000-001			(2,000,000)			(2,000,000)					A	
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-2,000,000)							*****					
4000-001			400,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HALE MAKUA HEALTH SERVICES  *****							*****					
A			(5,038,997)	(10,238,997) CHANGES BY MOF			(6,934,000)	(8,734,000)			A	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
B			17,459,087			17,459,087								B	
	0.00	0.00	12,420,090	0.00	0.00	7,220,090	<b>TOTAL CHANGES</b>			0.00	0.00	(6,934,000)	0.00	0.00	(8,734,000)
A			110,901,003			105,701,003	<b>BUD. TOTALS</b>					109,006,000			107,206,000
B	2,780.75		565,029,561	2,780.75		565,029,561	2,780.75			547,570,474	2,780.75			547,570,474	
	2,780.75		675,930,564	2,780.75		670,730,564	<b>TOTAL BUDGET</b>			2,780.75		656,576,474	2,780.75		654,776,474

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH213 ALII COMMUNITY CARE  
Structure #: 050203010000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp			
			2,500,000			2,500,000	B				2,500,000				2,500,000	B
	0.00	0.00	2,500,000	0.00	0.00	2,500,000		0.00	0.00	2,500,000	0.00	0.00	2,500,000			

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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.

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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			1,000,000			1,000,000	B				1,000,000				1,000,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT). (/1,000,000B; /1,000,000B)							EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT). (/1,000,000B; /1,000,000B)									
***** LEGISLATURE CONCURS.  FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)							***** FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)									

CHANGES BY MOF																
B			1,000,000			1,000,000					1,000,000				1,000,000	B
	0.00	0.00	1,000,000	0.00	0.00	1,000,000	<b>TOTAL CHANGES</b>	0.00	0.00	1,000,000	0.00	0.00	1,000,000	<b>BUD. TOTALS</b>		
B			3,500,000			3,500,000	<b>TOTAL BUDGET</b>			3,500,000			3,500,000		3,500,000	B
			3,500,000			3,500,000				3,500,000			3,500,000		3,500,000	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, KFH LLC  
Structure #: 050206010000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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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

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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 33,420,000 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR OPERATIONS SUBSIDY(HTH214/LS).  
(/38,000,000A; /33,420,000A)  
\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
REDUCE \$33,420,000 IN GENERAL FUNDS IN FY19.  
  
DETAIL OF ADJUSTED GOVERNOR'S REQUEST:  
GENERAL FUND SUBSIDY (FY18: 33,420,000)

38,000,000 33,420,000 A

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)

101-001 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR WORKING CAPITAL(HTH214/LS).  
(/10,000,000A; /A)  
\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

10,000,000 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR WORKING CAPITAL(HTH214/LS).  
(/10,000,000A; /A)  
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DETAIL OF GOVERNOR'S REQUEST:  
GENERAL FUND SUBSIDY (10,000,000)



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, KFH LLC  
 Structure #: 050206010000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Amt			Amt			Amt		Amt		
102-001												
EXECUTIVE REQUEST: ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION(HTH214/LS). (/9,500,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION(HTH214/LS). (/9,500,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR INCREMENTAL COST FOR TRANSITION(FY18: -9,500,000A).  DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 9,500,000)					

A			33,420,000				<b>CHANGES BY MOF</b>			48,000,000		33,420,000	A	
	0.00	0.00	33,420,000	0.00	0.00	0	<b>TOTAL CHANGES</b>		0.00	0.00	48,000,000	0.00	0.00	33,420,000
A			33,420,000				<b>BUD. TOTALS</b>			48,000,000		33,420,000	A	
			33,420,000				<b>TOTAL BUDGET</b>			48,000,000		33,420,000		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	152.50		60,895,203	152.50		60,895,203	A	152.50		60,895,203	A	
			11,610,000			11,610,000	B			11,610,000	B	
			1,632,230			1,632,230	N			1,632,230	N	
	152.50	0.00	74,137,433	152.50	0.00	74,137,433		152.50	0.00	74,137,433		

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OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

\*\*\*\*\*  
OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

2-001 194.00 5.00 194.00 5.00 A N

194.00 5.00 194.00 5.00 A N

EXECUTIVE BUDGET PREP:  
ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 408,827 408,827 A

408,827 408,827 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/408,827A; /408,827A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/408,827A; /408,827A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001		(1.00)	(112,894)		(1.00)	(112,894) A		(1.00)	(112,894)		(1.00)	(112,894) A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II(#100218; -118,835) TURNOVER SAVINGS(5,941)  SEE HTH420 SEQ. NO. 10-002.							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.					
10-002		1.00	112,894		1.00	112,894 A		1.00	112,894		1.00	112,894 A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II(#100218; 118,835) TURNOVER SAVINGS(-5,941)  SEE HTH420 SEQ. NO. 10-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
100-001			500,000			500,000			1,000,000			1,000,000	A	
EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR HOMELESS INDIVIDUALS WITH SERIOUS AND PERSISTENT MENTAL HEALTH CHALLENGES(HTH420/HO). (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$500,000 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES - FEE BASIS (500,000)							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)							
2000-001	(1.00)		(100,674)	(1.00)		(100,674)							A	
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP PSYCHIATRIST - OUTPATIENT(#100475; -100,674)							*****							
A	193.00		808,153	193.00		808,153	<b>CHANGES BY MOF</b>	194.00	1,408,827		194.00	1,408,827	A	
N	5.00			5.00				5.00			5.00		N	
	0.00	198.00	808,153	0.00	198.00	808,153	<b>TOTAL CHANGES</b>	0.00	199.00	1,408,827	0.00	199.00	1,408,827	
A	152.50	193.00	61,703,356	152.50	193.00	61,703,356	<b>BUD. TOTALS</b>	152.50	194.00	62,304,030	152.50	194.00	62,304,030	A
B			11,610,000			11,610,000				11,610,000			11,610,000	B
N		5.00	1,632,230		5.00	1,632,230			5.00	1,632,230		5.00	1,632,230	N
	152.50	198.00	74,945,586	152.50	198.00	74,945,586	<b>TOTAL BUDGET</b>	152.50	199.00	75,546,260	152.50	199.00	75,546,260	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
	639.00		73,046,858	639.00		73,046,858	A	639.00		73,046,858	639.00		73,046,858	A
	639.00	0.00	73,046,858	639.00	0.00	73,046,858		639.00	0.00	73,046,858	639.00	0.00	73,046,858	

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 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

\*\*\*\*\*  
 OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION

2-001	27.00			27.00		A			27.00		27.00		A
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EXECUTIVE BUDGET PREP:  
 ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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 LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001		1,603,727			1,603,727	A			1,603,727		1,603,727		A
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EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/1,603,727A; /1,603,727A)

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/1,603,727A; /1,603,727A)

\*\*\*\*\*  
 LEGISLATURE CONCURS.

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A		27.00	1,603,727		27.00	1,603,727	<b>CHANGES BY MOF</b>		27.00	1,603,727		27.00	1,603,727	A	
		0.00	27.00	1,603,727	0.00	27.00	<b>TOTAL CHANGES</b>		0.00	27.00	1,603,727	0.00	27.00	1,603,727	
A		639.00	27.00	74,650,585	639.00	27.00	<b>BUD. TOTALS</b>		639.00	27.00	74,650,585	639.00	27.00	74,650,585	A
		639.00	27.00	74,650,585	639.00	27.00	<b>TOTAL BUDGET</b>		639.00	27.00	74,650,585	639.00	27.00	74,650,585	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	25.00		18,996,527	25.00		18,996,527	A	25.00		18,996,527	A	
			750,000			750,000	B			750,000	B	
	3.00		8,346,657	3.00		8,346,657	N	3.00		8,346,657	N	
			3,342,945			3,342,945	P			3,342,945	P	
	28.00	0.00	31,436,129	28.00	0.00	31,436,129		28.00	0.00	31,436,129		

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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.

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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	1.00			1.00			A	1.00				A
	2.00			2.00			N	2.00				N
	4.50			4.50			P	4.50				P

EXECUTIVE BUDGET PREP:  
ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE CONCURS.

4-001			49,579			49,579	A			49,579		A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/49,579A; /49,579A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/49,579A; /49,579A)

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
6-001			(19,550)			(19,550) A					(19,550)			(19,550) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD). (/-19,550A; /-19,550A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD). (/-19,550A; /-19,550A) *****							
LEGISLATURE CONCURS.														

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
10-001	(4.00)		(477,896)	(4.00)		(477,896) A	(4.00)		(477,896)	(4.00)	(477,896) A	
	(2.00)		(172,680)	(2.00)		(172,680) N	(2.00)		(172,680)	(2.00)	(172,680) N	
		(1.00)	(1,211,003)		(1.00)	(1,211,003) P		(1.00)	(1,211,003)		(1,211,003) P	

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)

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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)

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A)					
	(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A)						(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A)					
	(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A)						(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A)					
	(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A)						(1) PERM SECRETARY II SR14 (#17578; -42,684A)					
	(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 (#26644; -63,198N)						(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N)					
	(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N)						(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P)					
	(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P)						FRINGE BENEFITS (-58,373N)					
	FRINGE BENEFITS (-58,373N)						FRINGE BENEFITS (-36,984P)					
	FRINGE BENEFITS (-36,984P)						TURNOVER SAVINGS(12,874A)					
	TURNOVER SAVINGS(12,874A)						PERSONAL SERVICES ADJUSTMENT(-53,482A)					
	PERSONAL SERVICES ADJUSTMENT(-53,482A)						PERSONAL SERVICES ADJUSTMENT(22,962N)					
	PERSONAL SERVICES ADJUSTMENT(22,962N)						SERVICES - FEE BASIS (-35,000A)					
	SERVICES - FEE BASIS (-35,000A)						OFFICE SUPPLIES (-11,000A)					
	OFFICE SUPPLIES (-11,000A)						OTHER SUPPLIES (-500A)					
	OTHER SUPPLIES (-500A)						POSTAGE (-500A)					
	POSTAGE (-500A)						TELEPHONE AND TELEGRAPH (-5,000A)					
	TELEPHONE AND TELEGRAPH (-5,000A)						PRINTING AND BINDING (-220A)					
	PRINTING AND BINDING (-220A)						ADVERTISING (-600A)					
	ADVERTISING (-600A)						CAR MILEAGE (-3,000A)					
	CAR MILEAGE (-3,000A)						TRANSPORTATION, INTRASTATE(-5,000A)					
	TRANSPORTATION, INTRASTATE(-5,000A)						SUBSISTENCE ALLOWANCE, INTRASTATE(-2,155A)					
	SUBSISTENCE ALLOWANCE, INTRASTATE(-2,155A)						HIRE OF PASSENGER CAR (-3,382A)					
	HIRE OF PASSENGER CAR (-3,382A)						MOTOR POOL CARS (-400A)					
	MOTOR POOL CARS (-400A)						OTHER TRAVEL(-15,000A)					
	OTHER TRAVEL(-15,000A)						RENTAL OF EQUIPMENT(-9,000A)					
	RENTAL OF EQUIPMENT(-9,000A)						OTHER RENTALS (-10,000A)					
	OTHER RENTALS (-10,000A)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)					
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)						SERVICES - FEE BASIS (-40,000A)					
	SERVICES - FEE BASIS (-40,000A)						MISCELLANEOUS CURRENT EXPENSES (-2,520A)					
	MISCELLANEOUS CURRENT EXPENSES (-2,520A)						TRAINING COST/REGISTRATION (-3,000A)					
	TRAINING COST/REGISTRATION (-3,000A)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)					
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)						PATHWAYS(-1,102,895P)					
	PATHWAYS(-1,102,895P)						SEE HTH440 SEQ. NO. 10-002.					
	SEE HTH440 SEQ. NO. 10-002.											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	Perm	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp			Perm	Temp					
10-002	4.00		477,896	4.00		477,896	A	4.00		477,896	4.00	477,896	A	
	2.00		172,680	2.00		172,680	N	2.00		172,680	2.00	172,680	N	
		1.00	1,211,003		1.00	1,211,003	P		1.00	1,211,003		1.00	1,211,003	P

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)

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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)

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A)					
	(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A)						(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A)					
	(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A)						(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A)					
	(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A)						(1) PERM SECRETARY II SR14 (#17578; 42,684A)					
	(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 (#26644; 63,198N)						(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N)					
	(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N)						(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P)					
	(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P)						FRINGE BENEFITS (58,373N)					
	FRINGE BENEFITS (58,373N)						FRINGE BENEFITS (36,984P)					
	FRINGE BENEFITS (36,984P)						TURNOVER SAVINGS (-12,874A)					
	TURNOVER SAVINGS (-12,874A)						PERSONAL SERVICES ADJUSTMENT (53,482A)					
	PERSONAL SERVICES ADJUSTMENT (53,482A)						SERVICES - FEE BASIS (35,000A)					
	SERVICES - FEE BASIS (35,000A)						OFFICE SUPPLIES (11,000A)					
	OFFICE SUPPLIES (11,000A)						OTHER SUPPLIES (500A)					
	OTHER SUPPLIES (500A)						POSTAGE (500A)					
	POSTAGE (500A)						TELEPHONE AND TELEGRAPH (5,000A)					
	TELEPHONE AND TELEGRAPH (5,000A)						PRINTING AND BINDING (220A)					
	PRINTING AND BINDING (220A)						ADVERTISING (600A)					
	ADVERTISING (600A)						CAR MILEAGE (3,000A)					
	CAR MILEAGE (3,000A)						TRANSPORTATION, INTRASTATE (5,000A)					
	TRANSPORTATION, INTRASTATE (5,000A)						SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A)					
	SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A)						HIRE OF PASSENGER CAR (3,382A)					
	HIRE OF PASSENGER CAR (3,382A)						MOTOR POOL CARS (400A)					
	MOTOR POOL CARS (400A)						OTHER TRAVEL (15,000A)					
	OTHER TRAVEL (15,000A)						RENTAL OF EQUIPMENT (9,000A)					
	RENTAL OF EQUIPMENT (9,000A)						OTHER RENTALS (10,000A)					
	OTHER RENTALS (10,000A)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A)					
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A)						SERVICES - FEE BASIS (40,000A)					
	SERVICES - FEE BASIS (40,000A)						MISCELLANEOUS CURRENT EXPENSES (2,520A)					
	MISCELLANEOUS CURRENT EXPENSES (2,520A)						TRAINING COST/REGISTRATION (3,000A)					
	TRAINING COST/REGISTRATION (3,000A)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N)					
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N)						PATHWAYS (1,102,895P)					
	PATHWAYS (1,102,895P)						ERROR TO FIX NEGATIVE PAYROLL (-22,962N)					
	ERROR TO FIX NEGATIVE PAYROLL (-22,962N)						SEE HTH440 SEQ. NO. 10-001.					
	SEE HTH440 SEQ. NO. 10-001.											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
40-001	1.00			1.00		A	1.00			1.00		A
	(1.00)		(108,072)	(1.00)		(108,072) N	(1.00)		(108,072)	(1.00)		(108,072) N
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) *****							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) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#31668; -71,100N/71,100A) FRINGE BENEFITS (-36,972N) PURCHASE OF SERVICE - SUBSTANCE ABUSE(-71,100A)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
41-001	2.00			2.00		A	2.00			2.00		A
	(2.00)		(192,671)	(2.00)		(192,671) N	(2.00)		(192,671)	(2.00)		(192,671) N
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) *****							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) *****					
LEGISLATURE CONCURS.							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)					
SEE HTH440 SEQ. NO. 207-001.							SEE HTH440 SEQ. NO. 207-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
60-001		(2.00)	(136,520)	(2.00)	(136,520)	N		(2.00)	(136,520)	(2.00)	(136,520)	N
EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PREVENTION NEEDS ASSESSMENT AND ENFORCING UNDERAGE DRINKING LAWS GRANTS (HTH440/HD). (-136,520N; -136,520N) ***** LEGISLATURE CONCURS.  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)						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)						
61-001			(1,800)		(1,800)	P			(1,800)		(1,800)	P
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT(HTH440/HT). (-1,800P; -1,800P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PATHWAYS(-1,800)						EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT(HTH440/HT). (-1,800P; -1,800P) ***** DETAIL OF GOVERNOR'S REQUEST: PATHWAYS(-1,800)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001		2.00	8,291,875		2.00	1,658,375 P		2.00	8,291,875		2.00	1,658,375 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) *****						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) *****						
LEGISLATURE CONCURS.						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)						
101-001			37,538			37,538 P			37,538			37,538 P
EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (37,538)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001			560,472			560,472 N			560,472			560,472 N
EXECUTIVE REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/560,472N; /560,472N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT(560,472)							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)					
103-001			131,438			131,438 P			131,438			131,438 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOBACCO STATE ENFORCEMENT CONTRACT (HTH440/HD). (/131,438P; /131,438P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS BY OTHER STATE AGENCIES(131,438)							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)					
104-001			28,584			28,584 A			28,584			28,584 A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION (HTH440/HD). (/28,584A; /28,584A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP PROGRAM SPECIALIST V SR24 (#97606H; 28,584)							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)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
105-001			800,000			A					800,000	A
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$800,000 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SERVICES - FEE BASIS (FY18: 800,000)							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)					
106-001			300,000			A					300,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR CLEAN AND SOBER HOUSING FOR CHRONICALLY HOMELESS INDIVIDUALS WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/300,000A; /300,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (300,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
207-001			19,991			19,991 N			19,991			19,991 N	
GOVERNOR'S MESSAGE (2/7/17): ADD FUNDS TO CORRECT A NEGATIVE TRANSFER ADJUSTMENT (HTH440/HT). (/19,991N; /19,991N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (-2,971) ERROR TO FIX NEGATIVE PAYROLL(22,962)  SEE HTH440 SEQ. NO. 10-001 AND 10-002.							GOVERNOR'S MESSAGE (2/7/17): ADD FUNDS TO CORRECT A NEGATIVE TRANSFER ADJUSTMENT (HTH440/HT). (/19,991N; /19,991N) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (-2,971) ERROR TO FIX NEGATIVE PAYROLL(22,962)  SEE HTH440 SEQ. NO. 10-001 AND 10-002.						
4000-001			180,108			A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BRIDGE HOUSE, INC  *****							*****						
4001-001			325,000			A						A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO GREGORY HOUSE PROGRAMS  *****							*****						
A	3.00	1.00	1,663,721	3.00	1.00	358,613	<b>CHANGES BY MOF</b>	3.00	1.00	1,158,613	3.00	1.00	1,158,613 A
N	(3.00)	0.00	143,200	(3.00)	0.00	143,200		(3.00)	0.00	143,200	(3.00)	0.00	143,200 N
P		6.50	8,459,051		6.50	1,825,551			6.50	8,459,051		6.50	1,825,551 P
	0.00	7.50	10,265,972	0.00	7.50	2,327,364	<b>TOTAL CHANGES</b>	0.00	7.50	9,760,864	0.00	7.50	3,127,364
A	28.00	1.00	20,660,248	28.00	1.00	19,355,140	<b>BUD. TOTALS</b>	28.00	1.00	20,155,140	28.00	1.00	20,155,140 A
B			750,000			750,000				750,000			750,000 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
N			8,489,857			8,489,857					8,489,857	N	
P		6.50	11,801,996		6.50	5,168,496		6.50		6.50	11,801,996	P	
	28.00	7.50	41,702,101	28.00	7.50	33,763,493	<b>TOTAL BUDGET</b>	28.00	7.50	41,196,993	28.00	7.50	34,563,493

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	160.00		41,603,992	160.00		41,603,992	160.00		41,603,992	160.00		41,603,992	A
	17.00		15,070,731	17.00		15,070,731	17.00		15,070,731	17.00		15,070,731	B
			969,261			969,261			969,261			969,261	N
			2,281,992			2,281,992			2,281,992			2,281,992	U
			3,116,938			3,116,938			3,116,938			3,116,938	P
	177.00	0.00	63,042,914	177.00	0.00	63,042,914	177.00	0.00	63,042,914	177.00	0.00	63,042,914	

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, 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.

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OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENTFOCUSED, 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	25.00		25.00		A	25.00		25.00		A
	6.00		6.00		B	6.00		6.00		B
	2.00		2.00		U	2.00		2.00		U
	22.00		22.00		P	22.00		22.00		P

EXECUTIVE BUDGET PREP:  
ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
4-001			294,393			294,393			294,393			294,393	A
			22,502			22,502			22,502			22,502	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/294,393A; /294,393A) (/22,502B; /22,502B) *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/294,393A; /294,393A) (/22,502B; /22,502B) *****						
LEGISLATURE CONCURS.													
6-001			(86,600)			(86,600)			(86,600)			(86,600)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF). (/-86,600A; /-86,600A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF). (/-86,600A; /-86,600A) *****						
LEGISLATURE CONCURS.													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
10-001			(138,600)			(138,600) A						(138,600)			(138,600) A
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) *****							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) *****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						SERVICES RENDERED BY OTHER STATE AGENCIES(-240,707)					
	EDUCATIONAL SUPPLIES (-1,923)						EDUCATIONAL SUPPLIES (-1,923)					
	JANITORIAL SUPPLIES (-92)						JANITORIAL SUPPLIES (-92)					
	MOTOR VEHICLE GAS AND OIL (-5)						MOTOR VEHICLE GAS AND OIL (-5)					
	ELECTRICAL SUPPLIES (-50)						ELECTRICAL SUPPLIES (-50)					
	OFFICE SUPPLIES (-40,686)						OFFICE SUPPLIES (-40,686)					
	DUES AND SUBSCRIPTIONS (-1,385)						DUES & SUBSCRIPTIONS (-1,385)					
	FREIGHT AND DELIVERY CHARGES (-1,318)						FREIGHT AND DELIVERY CHARGES (-1,318)					
	POSTAGE (1,308)						POSTAGE (1,308)					
	TELEPHONE AND TELEGRAPH (10,724)						TELEPHONE AND TELEGRAPH (10,724)					
	PRINTING AND BINDING (-18,971)						PRINTING AND BINDING (-18,971)					
	ADVERTISING (-9,184)						ADVERTISING (-9,184)					
	TRANSPORTATION, INTRASTATE(-25,421)						TRANSPORTATION, INTRASTATE(-25,421)					
	SUBSISTENCE ALLOWANCE, INTRASTATE(-7,725)						SUBSISTENCE ALLOWANCE, INTRASTATE(-7,725)					
	TRANSPORTATION, OUTOF-STATE(4,484)						TRANSPORTATION, OUTOF-STATE(4,484)					
	SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-5,021)						SUBSISTENCE ALLOWANCE, OUT-OF-STATE(-5,021)					
	HIRE OF PASSENGER CARS (-3,242)						HIRE OF PASSENGER CARS (-3,242)					
	MOTOR POOL CARS (5,104)						MOTOR POOL CARS (5,104)					
	ELECTRICITY (38,640)						ELECTRICITY (38,640)					
	RENTAL OF EQUIPMENT (-14,247)						RENTAL OF EQUIPMENT (-14,247)					
	REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (6,090)						REPAIR AND MAINTENANCE- OFFICE FURNITURE AND EQUIPMENT (6,090)					
	INSURANCE (-3,289)						INSURANCE (-3,289)					
	SERVICES - FEE BASIS - OTHER (-471,097)						SERVICES - FEE BASIS - OTHER (-471,097)					
	MISCELLANEOUS CURRENT EXPENSES (-200,566)						MISCELLANEOUS CURRENT EXPENSES (-200,566)					
	TRAINING/REGISTRATION FEES (-11,335)						TRAINING/REGISTRATION FEES (-11,335)					
	SERVICE AND MERIT AWARDS(30)						SERVICE AND MERIT AWARDS(30)					
	PHOTOCOPY - XEROX SERVICES (-11,266)						PHOTOCOPY - XEROX SERVICES (-11,266)					
	INTEREST ON LATE PAYMENTS(-66)						INTEREST ON LATE PAYMENTS(-66)					
	OTHER MACHINERY AND EQUIPMENT(-94,091)						OTHER MACHINERY AND EQUIPMENT(-94,091)					
	OTHER SUPPLIES (11,000)						OTHER SUPPLIES (11,000)					
	WATER(7,500)						WATER(7,500)					
	OTHER RENTALS (3,000)						OTHER RENTALS (3,000)					
	ADJUSTMENT TO MATCH ACTUAL EXPENDITURE/APPROPRIATION (913,372)						ADJUSTMENT TO MATCH ACTUAL EXPENDITURE/APPROPRIATION (913,372)					
	LEGISLATIVE LABOR SAVINGS REDUCTION- DISCRETIONARY (21,835)						LEGISLATIVE LABOR SAVINGS REDUCTION- DISCRETIONARY (21,835)					
	SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.						SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
10-002			9,800			9,800			9,800			9,800	A

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)

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)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:					
	DETAIL OF GOVERNOR'S REQUEST:						JANITORIAL SUPPLIES (-40)					
	JANITORIAL SUPPLIES (-40)						EDUCATIONAL SUPPLIES (-1,000)					
	EDUCATIONAL SUPPLIES (-1,000)						MOTOR VEHICLE GAS AND OIL (-5,000)					
	MOTOR VEHICLE GAS AND OIL (-5,000)						ELECTRICAL SUPPLIES (-350)					
	ELECTRICAL SUPPLIES (-350)						AUTOMOTIVE SUPPLIES (-150)					
	AUTOMOTIVE SUPPLIES (-150)						STATIONARY AND OFFICE SUPPLIES(-11,290)					
	STATIONARY AND OFFICE SUPPLIES(-11,290)						OTHER SUPPLIES (-8,000)					
	OTHER SUPPLIES (-8,000)						DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS(-400)					
	DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS(-400)						OTHER FREIGHT AND DELIVERY CHARGES(-250)					
	OTHER FREIGHT AND DELIVERY CHARGES(-250)						POSTAGE (-4,000)					
	POSTAGE (-4,000)						TELEPHONE AND TELEGRAPH (7,000)					
	TELEPHONE AND TELEGRAPH (7,000)						OTHER PRINTING (-50)					
	OTHER PRINTING (-50)						CAR MILEAGE - EMPLOYEES (7,000)					
	CAR MILEAGE - EMPLOYEES (7,000)						INTRA-STATE TRANSPORTATION EMPLOYEE (-1,500)					
	INTRA-STATE TRANSPORTATION EMPLOYEE (-1,500)						SUBSISTENCE ALLOWANCE, INTRASTATE(-1,500)					
	SUBSISTENCE ALLOWANCE, INTRASTATE(-1,500)						HIRE OF PASSENGER CARS - EMPLOYEES (-300)					
	HIRE OF PASSENGER CARS - EMPLOYEES (-300)						MOTOR POOL CARS (41,075)					
	MOTOR POOL CARS (41,075)						ELECTRICITY (10,150)					
	ELECTRICITY (10,150)						RENTAL OF LAND AND BUILDING(-15,000)					
	RENTAL OF LAND AND BUILDING(-15,000)						RENTAL OF EQUIPMENT - OFFICE (9,800)					
	RENTAL OF EQUIPMENT - OFFICE (9,800)						RENTAL OF EQUIPMENT - OTHER (-350)					
	RENTAL OF EQUIPMENT - OTHER (-350)						OTHER RENTALS (-3,000)					
	OTHER RENTALS (-3,000)						REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT(575)					
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT(575)						ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT(-25)					
	ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT(-25)						SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750)					
	SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750)						OTHER REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250)					
	SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (-1,250)						OTHER REPAIR AND MAINTENANCE SUPPLIES(950)					
	OTHER REPAIR AND MAINTENANCE SUPPLIES(950)						INSURANCE - OTHER (-3,500)					
	INSURANCE - OTHER (-3,500)						INSURANCE AUTO (-625)					
	INSURANCE AUTO (-625)						OTHER NON-STATE EMPLOYEES SERVICES- FEE BASIS (-15,000)					
	OTHER NON-STATE EMPLOYEES SERVICES- FEE BASIS (-15,000)						SERVICES AND MERIT AWARDS(1,400)					
	SERVICES AND MERIT AWARDS(1,400)						PHOTOCOPY - XEROX SERVICES(-100)					
	PHOTOCOPY - XEROX SERVICES(-100)						OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000)					
	OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000)						OTHER MACHINERY AND EQUIPMENT(-1,250)					
	OTHER MACHINERY AND EQUIPMENT(-1,250)						WATER(3,520)					
	WATER(3,520)						INTEREST ON LATE PAYMENTS(10)					
	INTEREST ON LATE PAYMENTS(10)						SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.					
	SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.											

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-003			113,677			113,677 A			113,677			113,677 A
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) ***** LEGISLATURE CONCURS.  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 ACT2009-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.							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 ACT2009-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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
10-004			5,000			5,000	A			5,000			5,000	A
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) *****							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) *****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
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.							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.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
10-005			10,123			10,123			10,123			10,123	A
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) ***** LEGISLATURE CONCURS.  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) JANITORS (600) INTEREST PENALTIES (10)  SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.							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) JANITORS (600) INTEREST PENALTIES (10)  SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.						

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

SEQ #	Perm	HB100 HD1 SD1 CD1		FY2018		FY2019		EXECUTIVE BUDGET REQUEST						
		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
40-001		5.00			5.00		N		5.00			5.00		N
		(5.00)	(259,896)		(5.00)	(259,896)	P		(5.00)	(259,896)		(5.00)	(259,896)	P

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)

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LEGISLATURE CONCURS.

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.

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)

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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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001		(9.00)	(1,932,250)		(9.00)	(1,932,250) P		(9.00)	(1,932,250)		(9.00)	(1,932,250) P
EXECUTIVE REQUEST: REDUCE (9) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU (HTH460/HF). (/-1,932,250P; /-1,932,250P) *****							EXECUTIVE REQUEST: REDUCE (9) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU (HTH460/HF). (/-1,932,250P; /-1,932,250P) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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)							(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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
61-001		(2.00)	(724,792)		(8.00)	(924,792) P		(2.00)	(724,792)		(8.00)	(924,792) P
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) ***** LEGISLATURE CONCURS.  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)							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)					
100-001			611,275			300,850 N			611,275			300,850 N
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY MENTAL HEALTH SERVICES AND MENTAL HEALTH DATA INFRASTRUCTURE GRANT (HTH460/HO). (/611,275N; /300,850N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES- FEE BASIS (FY18: 611,275; FY19: 300,850)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001		8.50	1,834,901		8.50	2,223,325 P		8.50	1,834,901		8.50	2,223,325 P
EXECUTIVE REQUEST: ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF). (/1,834,901P; /2,223,325P) *****						EXECUTIVE REQUEST: ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF). (/1,834,901P; /2,223,325P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
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)						(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)						
102-001			1,340,000			1,613,000 A			1,340,000			1,613,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS(HTH460/HO). (/1,340,000A; /1,613,000A) *****						EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS(HTH460/HO). (/1,340,000A; /1,613,000A) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES- FEE BASIS (FY18: 1,340,000; FY19: 1,613,000)						OTHER NON-STATE EMPLOYEE SERVICES- FEE BASIS (FY18: 1,340,000; FY19: 1,613,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001	(2.00)		(60,246)	(2.00)		(60,246) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(1) PERM PUBLIC HEALTH ADMINISTRATION OFFICER IV(#91204H; -20,082)															
(1) PERM PUBLIC HEALTH ADMINISTRATION OFFICER IV(#97203H; -40,164)															
A	(2.00)	25.00	1,487,547	(2.00)	25.00	1,760,547	<b>CHANGES BY MOF</b>	25.00	1,547,793		25.00	1,820,793	A		
B		6.00	22,502		6.00	22,502		6.00	22,502		6.00	22,502	B		
N		5.00	611,275		5.00	300,850		5.00	611,275		5.00	300,850	N		
U		2.00			2.00			2.00			2.00		U		
P		14.50	(1,082,037)		8.50	(893,613)		14.50	(1,082,037)		8.50	(893,613)	P		
	(2.00)	52.50	1,039,287	(2.00)	46.50	1,190,286	<b>TOTAL CHANGES</b>	0.00	52.50	1,099,533	0.00	46.50	1,250,532		
A	158.00	25.00	43,091,539	158.00	25.00	43,364,539	<b>BUD. TOTALS</b>	160.00	25.00	43,151,785	160.00	25.00	43,424,785	A	
B	17.00	6.00	15,093,233	17.00	6.00	15,093,233		17.00	6.00	15,093,233	17.00	6.00	15,093,233	B	
N		5.00	1,580,536		5.00	1,270,111		5.00	1,580,536		5.00	1,270,111	N		
U		2.00	2,281,992		2.00	2,281,992		2.00	2,281,992		2.00	2,281,992	U		
P		14.50	2,034,901		8.50	2,223,325		14.50	2,034,901		8.50	2,223,325	P		
	175.00	52.50	64,082,201	175.00	46.50	64,233,200	<b>TOTAL BUDGET</b>	177.00	52.50	64,142,447	177.00	46.50	64,293,446		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	46.50		6,701,937	46.50		6,701,937	46.50		6,701,937	46.50		6,701,937
			137,363			137,363			137,363			137,363
	46.50	0.00	6,839,300	46.50	0.00	6,839,300	46.50	0.00	6,839,300	46.50	0.00	6,839,300

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION

2-001 51.50 1.00 51.50 1.00 A P

51.50 1.00 51.50 1.00 A P

EXECUTIVE BUDGET PREP:  
ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 119,540 119,540 A

119,540 119,540 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/119,540A; /119,540A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/119,540A; /119,540A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495                    BEHAVIORAL HEALTH ADMINISTRATION  
 Structure #: 050306000000  
 Subject Committee: HLT                HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
2000-001		(2.00)	(91,068)		(2.00)	(91,068)							A	
LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR BEHAVIORAL HEALTH ADMINISTRATION														
*****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM REGISTERED NURSE IV (#91251H; -57,312) (1) TEMP DATA PROCESSING USER SUPPORT TECHNICIAN(#92237H; -33,756)														
A		49.50	28,472		49.50	28,472	<b>CHANGES BY MOF</b>	51.50	119,540		51.50	119,540	A	
P		1.00			1.00			1.00			1.00		P	
		<u>0.00</u>	<u>50.50</u>		<u>0.00</u>	<u>50.50</u>	<b>TOTAL CHANGES</b>	<u>0.00</u>	<u>52.50</u>		<u>0.00</u>	<u>52.50</u>		
A	46.50	49.50	6,730,409	46.50	49.50	6,730,409	<b>BUD. TOTALS</b>	46.50	51.50	6,821,477	46.50	51.50	6,821,477	A
P		1.00	137,363		1.00	137,363			1.00	137,363		1.00	137,363	P
	<u>46.50</u>	<u>50.50</u>	<u>6,867,772</u>	<u>46.50</u>	<u>50.50</u>	<u>6,867,772</u>	<b>TOTAL BUDGET</b>	<u>46.50</u>	<u>52.50</u>	<u>6,958,840</u>	<u>46.50</u>	<u>52.50</u>	<u>6,958,840</u>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	206.75		76,035,559	206.75		76,035,559	A	206.75		76,035,559	A	
	3.00		1,038,992	3.00		1,038,992	B	3.00		1,038,992	B	
	209.75	0.00	77,074,551	209.75	0.00	77,074,551		209.75	0.00	77,074,551		

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA, TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO DENTAL HEALTH SERVICES

2-001	12.00		12.00		A		12.00		12.00		A
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EXECUTIVE BUDGET PREP:  
ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001		418,628		418,628	A		418,628		418,628	A
		14,456		14,456	B		14,456		14,456	B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/418,628A; /418,628A)  
(/14,456B; /14,456B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/418,628A; /418,628A)  
(/14,456B; /14,456B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(242,000)			(242,000) A			(242,000)			(242,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-242,000A; /-242,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-242,000A; /-242,000A) *****					
10-001			(1,157,856)			(1,157,856) A			(1,157,856)			(1,157,856) A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENTAL DISABILITIES DOMICILIARY HOME SUBSIDIES (-1,157,856)  SEE HTH501 SEQ. NO. 10-002.							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.					
10-002			1,157,856			1,157,856 A			1,157,856			1,157,856 A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER(1,157,856)  SEE HTH501 SEQ. NO. 10-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
80-001	3.00	(3.00)		3.00	(3.00)	A	3.00	(3.00)		3.00	(3.00)	A
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) ***** LEGISLATURE CONCURS.  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)							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)					
81-001	2.00	(2.00)		2.00	(2.00)	A	2.00	(2.00)		2.00	(2.00)	A
EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#121022; 19,980) (1) REGISTERED NURSE III SR22 (#121020; 59,342)							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)					
82-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT OAHU (HTH501/JO). (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117921; 45,576)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			26,244			26,244 A					26,244 A	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR CASE MANAGEMENT BRANCH, EAST HAWAII(HTH501/JQ). (/26,244A; /26,244A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 26,244)							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)					
101-001			2,754,980			7,118,914 A					2,754,980 A	
EXECUTIVE REQUEST: ADD FUNDS FOR REBASED PROVIDER PAYMENT RATES(HTH501/CN). (/2,754,980A; /7,118,914A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER(FY18: 2,754,980; FY19: 7,118,914)							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)					
102-001	1.00		28,584	1.00		57,168 A	1.00		1.00		57,168 A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CASE MANAGEMENT SERVICES BRANCH(HTH501/CU). (1.00/28,584A; 1.00/57,168A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#9883 IH, FY18: 28,584; FY19: 57,168)  6-MONTH DELAY IN HIRE							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 (#9883 IH, FY18: 28,584; FY19: 57,168)  6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	Perm	FY2018		Perm	FY2019		Amt	
	Perm	Temp		Perm	Temp			Temp	Temp					
3000-001	(1.00)		(45,576)	(1.00)		(45,576)								A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PROGRAM SPECIALIST IV (#110640; -45,576)							*****							
A	6.00	6.00	2,940,860	6.00	6.00	7,333,378	<b>CHANGES BY MOF</b>	7.00	6.00	2,986,436	7.00	6.00	7,378,954	A
B			14,456			14,456				14,456			14,456	B
	6.00	6.00	2,955,316	6.00	6.00	7,347,834	<b>TOTAL CHANGES</b>	7.00	6.00	3,000,892	7.00	6.00	7,393,410	
A	212.75	6.00	78,976,419	212.75	6.00	83,368,937	<b>BUD. TOTALS</b>	213.75	6.00	79,021,995	213.75	6.00	83,414,513	A
B	3.00		1,053,448	3.00		1,053,448		3.00		1,053,448	3.00		1,053,448	B
	215.75	6.00	80,029,867	215.75	6.00	84,422,385	<b>TOTAL BUDGET</b>	216.75	6.00	80,075,443	216.75	6.00	84,467,961	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5.00		1,017,631	5.00		1,017,631	A	5.00		1,017,631	A	
	7.00		952,734	7.00		952,734	B	7.00		952,734	B	
	2.00		280,848	2.00		280,848	U	2.00		280,848	U	
	14.00	0.00	2,251,213	14.00	0.00	2,251,213		14.00	0.00	2,251,213		

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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.

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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 5.00 5.00 A

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

5.00 5.00 A

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001 22,587 22,587 A  
14,890 14,890 B  
5,155 5,155 U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,587A; /22,587A)  
(/14,890B; /14,890B)  
(/5,155U; /5,155U)

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LEGISLATURE CONCURS.

22,587 22,587 A  
14,890 14,890 B  
5,155 5,155 U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/22,587A; /22,587A)  
(/14,890B; /14,890B)  
(/5,155U; /5,155U)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
6-001			(19,303)			(19,303) A					(19,303) A	
			(52,530)			(52,530) B					(52,530) B	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI). (-19,303A; /-19,303A) (-52,530B; /-52,530B) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI). (-19,303A; /-19,303A) (-52,530B; /-52,530B) *****					
40-001	1.00			1.00		A	1.00		1.00		A	
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) ***** LEGISLATURE CONCURS.  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)  6-MONTH DELAY IN HIRE							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) ***** 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)  6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			A	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
80-001	5.00	(5.00)		5.00	(5.00)		A	5.00	(5.00)		5.00	(5.00)		A
EXECUTIVE REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT(HTH520/AI). (5.00/A; 5.00/A) *****							EXECUTIVE REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT(HTH520/AI). (5.00/A; 5.00/A) *****							
LEGISLATURE CONCURS.							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)							
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)							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)							
100-001							A	1.00		38,500	1.00		67,000	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) *****							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) *****							
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE WEB ACCESSIBILITY COORDINATOR(#9885IH, FY18: 33,500; FY19: 67,000) SOFTWARE (FY18: 2,500) COMPUTER EQUIPMENT (FY18: 2,500)  6-MONTH DELAY IN HIRE							
A	6.00	0.00	3,284	6.00	0.00	3,284	CHANGES BY MOF	7.00	0.00	41,784	7.00	0.00	70,284	A
B			(37,640)			(37,640)				(37,640)			(37,640)	B
U			5,155			5,155				5,155			5,155	U
	6.00	0.00	(29,201)	6.00	0.00	(29,201)	TOTAL CHANGES	7.00	0.00	9,299	7.00	0.00	37,799	
A	11.00		1,020,915	11.00		1,020,915	BUD. TOTALS	12.00		1,059,415	12.00		1,087,915	A
B	7.00		915,094	7.00		915,094		7.00		915,094	7.00		915,094	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520                      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: HLT                      HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
U	2.00		286,003	2.00		286,003	2.00		286,003	2.00		286,003	U
	20.00		2,222,012	20.00		2,222,012	<b>TOTAL BUDGET</b>	21.00		2,260,512	21.00		2,289,012

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	107.00		26,950,700	107.00		26,950,700	A	107.00		26,950,700	A	
	14.00		18,335,234	14.00		18,335,234	B	14.00		18,335,234	B	
	170.00		48,282,212	170.00		48,282,212	N	170.00		48,282,212	N	
			203,441			203,441	U			203,441	U	
	7.50		18,785,205	7.50		18,785,205	P	7.50		18,785,205	P	
	298.50	0.00	112,556,792	298.50	0.00	112,556,792		298.50	0.00	112,556,792		

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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

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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	3.50		3.50			3.50	A	3.50		3.50	A
	3.00		3.00			3.00	B	3.00		3.00	B
	16.50		16.50			16.50	N	16.50		16.50	N
	15.25		15.25			15.25	P	15.25		15.25	P

EXECUTIVE BUDGET PREP:  
ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
4-001			227,212			227,212					227,212	A
			56,273			56,273					56,273	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/227,212A; /227,212A) (/56,273B; /56,273B) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/227,212A; /227,212A) (/56,273B; /56,273B) *****					
6-001			(867,516)			(867,516)					(867,516)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-867,516A; /-867,516A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-867,516A; /-867,516A) *****					
40-001	(0.50)		(34,638)	(0.50)		(34,638)	(0.50)		(0.50)		(34,638)	N
	0.50		34,638	0.50		34,638	0.50		0.50		34,638	P
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PLANNER IV SR22 (#31787; -22,788N/22,788P) FRINGE BENEFITS (-11,850N/11,850P)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
41-001		0.75	24,090		0.75	53,814 P		0.75	24,090		0.75	53,814 P
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) ***** LEGISLATURE CONCURS.  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						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						
70-001		(2.00)	(120,585)		(2.00)	(120,585) N		(2.00)	(120,585)		(2.00)	(120,585) N
		2.00	120,585		2.00	120,585 P		2.00	120,585		2.00	120,585 P
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) ***** LEGISLATURE CONCURS.  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)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
71-001												
	(1.00)		(62,417)	(1.00)		(62,417) N	(1.00)		(62,417)	(1.00)		(62,417) N
	1.00		62,417	1.00		62,417 P	1.00		62,417	1.00		62,417 P
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) *****							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) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P)												
100-001												
		1.00	400,000		1.00	400,000 P		1.00	400,000		1.00	400,000 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) *****							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) *****					
LEGISLATURE CONCURS.							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)					
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)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			4,314,600			N					4,314,600	N
EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES- WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES- WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT(3,231,716)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT(3,231,716)					
102-001			200,000			P					200,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) *****							EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT(45,654)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT(45,654)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001						1,120,000 P						1,120,000 P
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM GRANT (HTH560/KC). (/P; /1,120,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- ORAL HEALTH GRANT (770,392) ORAL PREVENTION GRANT (349,608)  \$1,120,000 NON-RECURRING.							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.					
104-001						1,020,344 P						1,020,344 P
EXECUTIVE REQUEST: ADD FUNDS FOR SEXUAL VIOLENCE GRANT (HTH560/CZ). (/P; /1,020,344P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- SEXUAL VIOLENCE GRANT (464,696) MISCELLANEOUS CURRENT EXPENSES (555,648)  \$1,020,344 NON-RECURRING.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt	
		Temp	Amt		Temp	Amt		Temp	Amt				
105-001				880,000		P						880,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/P; /880,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- FLEX GRANT (259,296) FLEX GRANT (620,704)  \$880,000 NON-RECURRING.							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.						
106-001				700,000		P						700,000	P
EXECUTIVE REQUEST: ADD FUNDS FOR STATE PRIMARY CARE OFFICES GRANT(HTH560/KC). (/P; /700,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT- PRIMARY CARE OFFICES GRANT (552,996) PRIMARY CARE OFFICES GRANT (147,004)  \$700,000 NON-RECURRING.							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.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019			
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt		
107-001						190,000	P					190,000	P	
EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/P; /190,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SMALL HOSPITAL IMPROVEMENT GRANT(190,000)  \$190,000 NON-RECURRING.							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.							
108-001	1.00		63,078	1.00		111,156	A	1.00		68,078	1.00		111,156	A
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$5,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED 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)  6-MONTH DELAY IN HIRE							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							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
109-001			3,000,000			3,000,000 A			3,000,000			3,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF EFFORT FOR MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT(HTH560/CT). (/3,000,000A; /3,000,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MAINTENANCE OF EFFORT (3,000,000)							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)					
150-001			(25,836)			(25,836) U			(25,836)			(25,836) U
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT(HTH560/CF). (/25,836U; /25,836U) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-25,836)  SEE HTH560 SEQ. NO. 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: FRINGE BENEFITS (-25,836)  SEE HTH560 SEQ. NO. 150-002.					
150-002			25,836			25,836 U			25,836			25,836 U
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT(HTH560/CF). (/25,836U; /25,836U) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES(25,836)  SEE HTH560 SEQ. NO. 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: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES(25,836)  SEE HTH560 SEQ. NO. 150-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050105000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001			(942,000)			(942,000) A									A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM WAHIAWA GENERAL HOSPITAL TO SUBSIDIES (SUB601).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT PURCHASE OF SERVICE CONTRACTS (-942,000)															
2001-001	(1.00)	(1.00)	(81,096)	(1.00)	(1.00)	(81,096) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR EARLY INTERVENTION(HTH560/CG).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP SOCIAL WORKER II SR18 (#118859; -40,548) (1) PERM SOCIAL WORKER III SR18 (#50498; -40,548)															
A	0.00	2.50	1,399,678	0.00	2.50	1,447,756	<b>CHANGES BY MOF</b>	1.00	3.50	2,427,774	1.00	3.50	2,470,852	A	
B		3.00	56,273		3.00	56,273			3.00	56,273		3.00	56,273	B	
N	(1.50)	14.50	4,096,960	(1.50)	14.50	(217,640)		(1.50)	14.50	4,096,960	(1.50)	14.50	(217,640)	N	
U			0			0				0			0	U	
P	1.50	19.00	841,730	1.50	19.00	4,581,798		1.50	19.00	841,730	1.50	19.00	4,581,798	P	
	0.00	39.00	6,394,641	0.00	39.00	5,868,187	<b>TOTAL CHANGES</b>	1.00	40.00	7,422,737	1.00	40.00	6,891,283		
A	107.00	2.50	28,350,378	107.00	2.50	28,398,456	<b>BUD. TOTALS</b>	108.00	3.50	29,378,474	108.00	3.50	29,421,552	A	
B	14.00	3.00	18,391,507	14.00	3.00	18,391,507		14.00	3.00	18,391,507	14.00	3.00	18,391,507	B	
N	168.50	14.50	52,379,172	168.50	14.50	48,064,572		168.50	14.50	52,379,172	168.50	14.50	48,064,572	N	
U			203,441			203,441				203,441			203,441	U	
P	9.00	19.00	19,626,935	9.00	19.00	23,367,003		9.00	19.00	19,626,935	9.00	19.00	23,367,003	P	
	298.50	39.00	118,951,433	298.50	39.00	118,424,979	<b>TOTAL BUDGET</b>	299.50	40.00	119,979,529	299.50	40.00	119,448,075		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590                      CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050106020000  
Subject Committee: HLT                      HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
	38.50		950,000	38.50		950,000	38.50		950,000		950,000	A	
			48,656,356			48,656,356			48,656,356		48,656,356	B	
			610,000			610,000			610,000		610,000	U	
	10.50		13,046,023	10.50		13,046,023	10.50		13,046,023		13,046,023	P	
	49.00	0.00	63,262,379	49.00	0.00	63,262,379	49.00	0.00	63,262,379	49.00	0.00	63,262,379	P

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OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT OF CHRONIC DISEASES.

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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                      7.00                      7.00                      A  
                                        24.50                      24.50                      P

                                        7.00                      7.00                      A  
                                        24.50                      24.50                      P

EXECUTIVE BUDGET PREP:  
ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001                                      66,321                                      66,321                      A

    66,321                                      66,321                      A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/66,321A; /66,321A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/66,321A; /66,321A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050106020000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
6-001			(950,000)			(950,000) A					(950,000) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK). (/-950,000A; /-950,000A) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK). (/-950,000A; /-950,000A) *****					
LEGISLATURE CONCURS.												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050106020000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
100-001			3,340,339			3,340,339 A						3,340,339			3,340,339 A

EXECUTIVE REQUEST:  
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND  
 HEALTH PROMOTION ADMINISTRATION(HTH590/KK).  
 (/3,340,339A; /3,340,339A)  
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EXECUTIVE REQUEST:  
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND  
 HEALTH PROMOTION ADMINISTRATION(HTH590/KK).  
 (/3,340,339A; /3,340,339A)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050106020000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM RESEARCH STATISTICIAN V SR24 (#12338; 67,188)					
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 (#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 (#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 (#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 (#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 (#40188; 51,036)							PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40786; 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 III (#112504; 99,360)							PERSONAL SERVICES FOR(1) PERM EPIDEMIOLOGIST II (#112991; 69,336)					
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 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 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 OFFICE ASSISTANT III SR08 (#121322; 35,112)							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#121363; 57,432)					
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 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 SECRETARY III SR16 (#121365; 48,024)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)					
PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)							PERSONAL SERVICES FOR(1) PERM PROGRAM SPECIALIST V SR24 (#121367; 57,432)					
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 PROGRAM SPECIALIST VI SR26 (#121376; 72,648)							PERSONAL SERVICES FOR(1) PERM RESEARCH STATISTICIAN IV SR22 (#121377; 24,528)					
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 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 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION ADMINISTRATOR(#92080H; 102,780)							PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH INFORMATICS ANALYST(#93208H; 60,000)					
PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH INFORMATICS ANALYST(#93208H; 60,000)							SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,369,321)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590                      CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050106020000  
 Subject Committee: HLT                      HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
101-001			2,433,002			2,433,002					2,433,002	2,433,002	A
EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION(HTH590/GR). (/2,433,002A; /2,433,002A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION(HTH590/GR). (/2,433,002A; /2,433,002A) *****						
LEGISLATURE CONCURS.  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)							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)						

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050106020000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
102-001			733,964			733,964 A					733,964			733,964 A

EXECUTIVE REQUEST:  
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT  
 (HTH590/GP).  
 (/733,964A; /733,964A)  
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EXECUTIVE REQUEST:  
 ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT  
 (HTH590/GP).  
 (/733,964A; /733,964A)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050106020000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM SECRETARY III SR16 (#2984; 51,924)					
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 PROGRAM MANAGER (#3355; 98,736)							PERSONAL SERVICES FOR(1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#18935; 69,876)					
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(#24046; 43,440)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT III(#24047; 40,164)					
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(#24841; 40,164)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT III(#26596; 43,440)					
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(#30536; 43,440)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT III(#30537; 41,976)					
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(#30538; 40,164)							PERSONAL SERVICES FOR(1) PERM PARA MEDICAL ASSISTANT III(#30539; 43,440)					
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 PARA MEDICAL ASSISTANT III(#30705; 40,164)							PERSONAL SERVICES FOR(1) PERM OFFICE ASSISTANT III SR08 (#39261; 16,860)					
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 REGISTERED NURSE CANCER MANAGER SR22 (#118014; 55,440)							PERSONAL SERVICES FOR(1) PERM RESEARCH ANALYST- DIABETES (#121555; 59,736)					
PERSONAL SERVICES FOR(1) PERM RESEARCH ANALYST- DIABETES (#121555; 59,736)							STATIONERY AND OFFICE SUPPLIES(250)					
STATIONERY AND OFFICE SUPPLIES(250)							OTHER SUPPLIES (500)					
OTHER SUPPLIES (500)							TELEPHONE AND TELEGRAPH (2,000)					
TELEPHONE AND TELEGRAPH (2,000)							CAR MILEAGE - EMPLOYEES (1,500)					
CAR MILEAGE - EMPLOYEES (1,500)							INTRA-STATE TRANSPORTATION EMPLOYEES (500)					
INTRA-STATE TRANSPORTATION EMPLOYEES (500)							OTHER MACHINERY AND EQUIPMENT(250)					
OTHER MACHINERY AND EQUIPMENT(250)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
Structure #: 050106020000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
2000-001		(1.00)	(28,860)		(1.00)	(28,860)										A
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP FOOD STAMP NUTRITION EDUCATION COMMUNITY ORGANIZATION COORDINATOR(#98807; -28,860)							*****									
4000-001			84,008													A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAIMANALO MARKET COOP.  *****							*****									
A		6.00	5,678,774		6.00	5,594,766	<b>CHANGES BY MOF</b>	7.00	5,623,626		7.00	5,623,626				A
P		24.50			24.50			24.50			24.50					P
		0.00	30.50	5,678,774	0.00	30.50	5,594,766	<b>TOTAL CHANGES</b>	0.00	31.50	5,623,626	0.00	31.50	5,623,626		
A		38.50	6.00	6,628,774	38.50	6.00	6,544,766	<b>BUD. TOTALS</b>	38.50	7.00	6,573,626	38.50	7.00	6,573,626		A
B				48,656,356			48,656,356				48,656,356			48,656,356		B
U				610,000			610,000				610,000			610,000		U
P		10.50	24.50	13,046,023	10.50	24.50	13,046,023		10.50	24.50	13,046,023	10.50	24.50	13,046,023		P
		49.00	30.50	68,941,153	49.00	30.50	68,857,145	<b>TOTAL BUDGET</b>	49.00	31.50	68,886,005	49.00	31.50	68,886,005		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
	2.00		202,369	2.00		202,369	2.00		202,369	2.00		202,369	A
	2.00	0.00	202,369	2.00	0.00	202,369	2.00	0.00	202,369	2.00	0.00	202,369	

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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

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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			940			940	A				940			940	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/940A; /940A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/940A; /940A)									
***** LEGISLATURE CONCURS.						*****									

A			940			940	CHANGES BY MOF				940			940	A
	0.00	0.00	940	0.00	0.00	940	TOTAL CHANGES	0.00	0.00	940	0.00	0.00	940		
A	2.00		203,309	2.00		203,309	BUD. TOTALS	2.00		203,309	2.00		203,309	A	
	2.00		203,309	2.00		203,309	TOTAL BUDGET	2.00		203,309	2.00		203,309		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	122.00		7,809,575	122.00		7,809,575	A	122.00		7,809,575	A	
	22.00		2,353,130	22.00		2,353,130	B	22.00		2,353,130	B	
	2.00		158,000	2.00		158,000	N	2.00		158,000	N	
	3.00		191,279	3.00		191,279	U	3.00		191,279	U	
	4.00		316,000	4.00		316,000	P	4.00		316,000	P	
	153.00	0.00	10,827,984	153.00	0.00	10,827,984		153.00	0.00	10,827,984		

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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.

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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		196,374		196,374	A		196,374		196,374	A
		15,270		15,270	B		15,270		15,270	B
		14,571		14,571	U		14,571		14,571	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/196,374A; /196,374A)  
(/15,270B; /15,270B)  
(/14,571U; /14,571U)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/196,374A; /196,374A)  
(/15,270B; /15,270B)  
(/14,571U; /14,571U)

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LEGISLATURE CONCURS.

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6-001		(345,450)		(345,450)	A		(345,450)		(345,450)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN).  
(/-345,450A; /-345,450A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN).  
(/-345,450A; /-345,450A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
70-001	1.00		47,412	1.00		47,412	A	2.00		94,824	2.00		94,824	A
	1.00		47,412	1.00		47,412	B							B
	(2.00)		(94,824)	(2.00)		(94,824)	P	(2.00)		(94,824)	(2.00)		(94,824)	P
<p>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) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p> <p>FROM ASBESTOS AND LEAD ABATEMENT SPECIAL FUND</p> <p>REDUCE \$47,412 IN GENERAL FUNDS IN EACH FY AND ADD \$47,412 IN SPECIAL FUNDS IN EACH FY.</p> <p>DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314; -47,412P/47,412A) (1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45346; -47,412P/47,412B)</p>							<p>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) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)</p>							
100-001			124,992			124,992	B			124,992			124,992	B
<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) *****</p> <p>LEGISLATURE CONCURS.</p> <p>FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) *****</p> <p>FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND</p> <p>DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872)</p>							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001	6.00		422,540	6.00		422,540 A	12.00		741,996	12.00		613,876 A
EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR VECTOR CONTROL (HTH610/FN). (12.00/741,996A; 12.00/613,876A) *****							EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR VECTOR CONTROL (HTH610/FN). (12.00/741,996A; 12.00/613,876A) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#98761H; 27,132) (1) PERM VECTOR CONTROL WORKER II - OAHU (#98764H; 43,308) (1) PERM VECTOR CONTROL WORKER II - HAWAII (#98765H; 43,308) (1) PERM VECTOR CONTROL WORKER II - MAUI (#98768H; 43,308) (1) PERM VECTOR CONTROL WORKER II - KAUAI (#98771H; 43,308) SCIENTIFIC SUPPLIES (6,000) OPERATING SUPPLIES (2,000) SAFETY SUPPLIES (5,000) OTHER OPERATING SUPPLIES (4,866) TRAINING AND REGISTRATION (5,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (6,000) MOTOR VEHICLE GAS AND OIL (25,000) JANITORS AND OTHER PARTTIME EMPLOYEES (8,000) ELECTRICITY (8,500) OFFICE SUPPLIES (1,750) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,400) TELEPHONE (5,000) (2) LAPTOP COMPUTERS (700 EACH) (4) PERSONAL DIGITAL ASSISTANT TABLET (500 EACH) (3) 4 WHEEL DRIVE CREW CAB TRUCK (35,000 EACH)							(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 PARTTIME EMPLOYEES (16,000) ELECTRICITY (17,000) OFFICE SUPPLIES (2,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (4,800) TELEPHONE (10,000) (1) LAPTOP COMPUTERS (FY18: 700 EACH) (3) DESKTOP COMPUTERS (FY18: 900 EACH) (6) PERSONAL DIGITAL ASSISTANT TABLET (FY18: 500 EACH) (6) PRINTERS (FY18: 700 EACH) (6) DESKS (FY18: 630 EACH) (6) CHAIRS (FY18: 290 EACH) (3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001			72,000			72,000 B			72,000			72,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HTH610/FL). (/72,000B; /72,000B) ***** LEGISLATURE CONCURS.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,000)							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)					
103-001			26,000			26,000 U			26,000			26,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VECTOR CONTROL (HTH610/FN). (/26,000U; /26,000U) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(5,000) FRINGE BENEFITS (21,000)							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)					
104-001			141,000			141,000 B			141,000			141,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HTH610/FQ). (/141,000B; /141,000B) ***** LEGISLATURE CONCURS.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (141,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
3000-001			500,000			500,000									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR RAT LUNGWORM MITIGATION AND PREVENTION															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT MITIGATION AND PREVENTION(500,000)															
\$500,000 NON-RECURRING.															
A	7.00		820,876	7.00		820,876	CHANGES BY MOF	14.00		687,744	14.00		559,624	A	
B	1.00		400,674	1.00		400,674				353,262			353,262	B	
U			40,571			40,571				40,571			40,571	U	
P	(2.00)		(94,824)	(2.00)		(94,824)		(2.00)		(94,824)	(2.00)		(94,824)	P	
	6.00	0.00	1,167,297	6.00	0.00	1,167,297	<b>TOTAL CHANGES</b>	12.00	0.00	986,753	12.00	0.00	858,633		
A	129.00		8,630,451	129.00		8,630,451	<b>BUD. TOTALS</b>	136.00		8,497,319	136.00		8,369,199	A	
B	23.00		2,753,804	23.00		2,753,804		22.00		2,706,392	22.00		2,706,392	B	
N	2.00		158,000	2.00		158,000		2.00		158,000	2.00		158,000	N	
U	3.00		231,850	3.00		231,850		3.00		231,850	3.00		231,850	U	
P	2.00		221,176	2.00		221,176		2.00		221,176	2.00		221,176	P	
	159.00		11,995,281	159.00		11,995,281	<b>TOTAL BUDGET</b>	165.00		11,814,737	165.00		11,686,617		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	72.00		7,405,814 470,000	72.00		7,405,814 A 470,000 P	72.00		7,405,814 470,000	72.00		7,405,814 A 470,000 P
	72.00	0.00	7,875,814	72.00	0.00	7,875,814	72.00	0.00	7,875,814	72.00	0.00	7,875,814

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

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 OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

2-001	1.00			1.00		A
	4.00			4.00		P

	1.00			1.00		A
	4.00			4.00		P

EXECUTIVE BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
 SESSION LAWS OF HAWAII2015.

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 LEGISLATURE DOES NOT CONCUR.  
  
 NON-RECURRING.

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 LEGISLATURE DOES NOT CONCUR.  
  
 NON-RECURRING.

4-001		132,224			132,224	A
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		132,224			132,224	A
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EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/132,224A; /132,224A)  
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 LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
 (/132,224A; /132,224A)  
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 LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
60-001		(1.00)	(80,000)		(1.00)	(80,000) P		(1.00)	(80,000)		(1.00)	(80,000) P	
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT DISCONTINUATION (HTH710/MK). (/-80,000P; /-80,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FOOD SAFETY AND INSPECTION SERVICES LABORATORY ASSISTANT III (#93018H; -32,424) OTHER CURRENT EXPENSES (-47,576)						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)							
100-001			165,000			165,000 A			146,000			146,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR AIR HANDLING SYSTEM MAINTENANCE (HTH710/MK). (/146,000A; /146,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$19,000 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: AIR HANDLING SYSTEM MAINTENANCE (165,000)						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)							
A	1.00	297,224		1.00	297,224	<b>CHANGES BY MOF</b>	1.00	278,224		1.00	278,224	A	
P	3.00	(80,000)		3.00	(80,000)		3.00	(80,000)		3.00	(80,000)	P	
	0.00	4.00	217,224	0.00	4.00	<b>TOTAL CHANGES</b>	0.00	4.00	198,224	0.00	4.00	198,224	
A	72.00	1.00	7,703,038	72.00	1.00	<b>BUD. TOTALS</b>	72.00	1.00	7,684,038	72.00	1.00	7,684,038	A
P		3.00	390,000		3.00			3.00	390,000		3.00	390,000	P
	72.00	4.00	8,093,038	72.00	4.00	<b>TOTAL BUDGET</b>	72.00	4.00	8,074,038	72.00	4.00	8,074,038	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	22.40		2,223,565	22.40		2,223,565	22.40		2,223,565	22.40		2,223,565	A
			421,000			421,000			421,000			421,000	B
	16.60		2,551,075	16.60		2,551,075	16.60		2,551,075	16.60		2,551,075	P
	39.00	0.00	5,195,640	39.00	0.00	5,195,640	39.00	0.00	5,195,640	39.00	0.00	5,195,640	

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

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OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES

4-001			134,078			134,078	A				134,078			A
EXECUTIVE BUDGET PREP:														
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.														
(/134,078A; /134,078A)														
*****														
LEGISLATURE CONCURS.														

100-001			2,826			2,826	P				2,826			P
EXECUTIVE REQUEST:														
ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP).														
(/2,826P; /2,826P)														
*****														
LEGISLATURE CONCURS.														
DETAIL OF GOVERNOR'S REQUEST:														
TITLE XVIII GRANT (2,826)														
*****														
EXECUTIVE REQUEST:														
ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP).														
(/2,826P; /2,826P)														
*****														
DETAIL OF GOVERNOR'S REQUEST:														
TITLE XVIII GRANT (2,826)														



Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001		5.00	890,000		5.00	890,000	B	5.00	890,000	5.00	890,000	B
EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR MEDICAL MARIJUANA DISPENSARY LICENSING PROGRAM (HTH720/MP). (5.00/890,000B; 5.00/890,000B) ***** LEGISLATURE DOES NOT CONCUR.  FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND  REDUCE (5) PERMANENT POSITIONS AND ADD(5) TEMPORARY POSITIONS  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 61,824) (2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) (1) TEMP ACCOUNTANT III SR24 (#98602H; 57,168) (1) TEMP 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)  \$890,000 NON-RECURRING.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001	1.00		13,566	1.00		27,132 A	1.00		13,566	1.00		27,132 A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98626H; FY18: 13,566; FY19: 27,132)  6-MONTH DELAY IN HIRE							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					
103-001	1.00		64,894	1.00		129,788 A	1.00	1.00	82,894	1.00	1.00	129,788 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LICENSING SECTION (HTH720/MP). (1.00/82,894A; 1.00/129,788A) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR22 (#98610H; FY18: 48,078; FY19: 96,156) (1) TEMP OFFICE ASSISTANT III(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)  6-MONTH DELAY IN HIRE							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
104-001		1.00	48,078		1.00	96,156 A		1.00	48,078		1.00	96,156 A
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOME CARE LICENSING (HTH720/MP). (/48,078A; /96,156A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#98625H, FY18: 48,078; FY19: 96,156)  6-MONTH DELAY IN HIRE							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					

A	2.00	1.00	260,616	2.00	1.00	387,154	<b>CHANGES BY MOF</b>	2.00	2.00	278,616	2.00	2.00	387,154 A
B		5.00	890,000		5.00	890,000		5.00		890,000	5.00		890,000 B
P			2,826			2,826				2,826			2,826 P
	2.00	6.00	1,153,442	2.00	6.00	1,279,980	<b>TOTAL CHANGES</b>	7.00	2.00	1,171,442	7.00	2.00	1,279,980
A	24.40	1.00	2,484,181	24.40	1.00	2,610,719	<b>BUD. TOTALS</b>	24.40	2.00	2,502,181	24.40	2.00	2,610,719 A
B		5.00	1,311,000		5.00	1,311,000		5.00		1,311,000	5.00		1,311,000 B
P	16.60		2,553,901	16.60		2,553,901		16.60		2,553,901	16.60		2,553,901 P
	41.00	6.00	6,349,082	41.00	6.00	6,475,620	<b>TOTAL BUDGET</b>	46.00	2.00	6,367,082	46.00	2.00	6,475,620

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	13.00		66,302,695	13.00		66,302,695	A	13.00		66,302,695	A	
			22,230,234			22,230,234	B			22,230,234	B	
			840,000			840,000	P			840,000	P	
	13.00	0.00	89,372,929	13.00	0.00	89,372,929		13.00	0.00	89,372,929		

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

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OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES

2-001	1.40		1.40			A		1.40		1.40	A
	6.00		6.00			B		6.00		6.00	B
	2.00		2.00			P		2.00		2.00	P

EXECUTIVE BUDGET PREP:  
ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			26,732			26,732	A			26,732	A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/26,732A; /26,732A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/26,732A; /26,732A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
Structure #: 050103000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
60-001			(500,000)			(500,000) P			(500,000)			(500,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY PREVENTION PROGRAM GRANT (HTH730/MT). (/500,000P; /500,000P) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY PREVENTION PROGRAM GRANT (HTH730/MT). (/500,000P; /500,000P) *****					
LEGISLATURE CONCURS.  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)							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)					
100-001		1.00	290,000		1.00	290,000 P		1.00	290,000		1.00	290,000 P
EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATADRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT(HTH730/MT). (/290,000P; /290,000P) *****							EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATADRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT(HTH730/MT). (/290,000P; /290,000P) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; 50,772) FRINGE BENEFITS (30,463) HAWAII DATADRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (208,765)							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; 50,772) FRINGE BENEFITS (30,463) HAWAII DATADRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (208,765)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
Structure #: 050103000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001			185,980			A			185,980			429,902	A
EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR 911 AMBULANCE SERVICE PROVIDERS FOR MAUI AND KAUAI COUNTIES (HTH730/MQ). (/185,980A; /429,902A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$429,902 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(FY18: 185,980)							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)						
102-001			799,833			A			799,833			742,034	A
EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/799,833A; /742,034A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$742,034 IN GENERAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE(FY18: 799,833)							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)						
2000-001	(1.00)		(112,893)	(1.00)		(112,893) A							A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES(HTH730/MQ). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OAHU EMERGENCY MEDICAL SERVICES PHYSICIAN(#101598; -112,893)							*****						
A	(1.00)	1.40	899,652	(1.00)	1.40	(86,161) CHANGES BY MOF	1.40	1,012,545	1.40	1,198,668	A		
B		6.00			6.00		6.00		6.00		B		
P		3.00	(210,000)		3.00	(210,000)	3.00	(210,000)	3.00	(210,000)	P		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYST  
 Structure #: 050103000000  
 Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019				FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	(1.00)	10.40	689,652	(1.00)	10.40	(296,161)	<b>TOTAL CHANGES</b>	0.00	10.40	802,545	0.00	10.40	988,668	
A	12.00	1.40	67,202,347	12.00	1.40	66,216,534	<b>BUD. TOTALS</b>	13.00	1.40	67,315,240	13.00	1.40	67,501,363	A
B		6.00	22,230,234		6.00	22,230,234			6.00	22,230,234		6.00	22,230,234	B
P		3.00	630,000		3.00	630,000			3.00	630,000		3.00	630,000	P
	12.00	10.40	90,062,581	12.00	10.40	89,076,768	<b>TOTAL BUDGET</b>	13.00	10.40	90,175,474	13.00	10.40	90,361,597	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	32.50		1,527,496	32.50		1,527,496	A	32.50		1,527,496	A	
	1.00		660,466	1.00		660,466	B	1.00		660,466	B	
	3.00		432,300	3.00		432,300	P	3.00		432,300	P	
	36.50	0.00	2,620,262	36.50	0.00	2,620,262		36.50	0.00	2,620,262		

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

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OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATIONBASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

2-001

3.00 3.00 B

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

4-001

99,397 99,397 A  
2,121 2,121 B

99,397 99,397 A  
2,121 2,121 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/99,397A; /99,397A)  
(/2,121B; /2,121B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/99,397A; /99,397A)  
(/2,121B; /2,121B)

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LEGISLATURE CONCURS.

A			99,397			99,397	CHANGES BY MOF			99,397		99,397	A	
B		3.00	2,121		3.00	2,121		3.00		2,121		3.00	2,121	B
		0.00	3.00		0.00	3.00	TOTAL CHANGES		0.00	3.00		0.00	3.00	101,518
A		32.50	1,626,893		32.50	1,626,893	BUD. TOTALS		32.50	1,626,893		32.50	1,626,893	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000 HEALTH  
 Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
B	1.00	3.00	662,587	1.00	3.00	662,587	1.00	3.00	662,587	1.00	3.00	662,587	B	
P	3.00		432,300	3.00		432,300	3.00		432,300	3.00		432,300	P	
	36.50	3.00	2,721,780	36.50	3.00	2,721,780	<b>TOTAL BUDGET</b>		36.50	3.00	2,721,780	36.50	3.00	2,721,780

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	64.00		4,609,910	64.00		4,609,910	A	64.00		4,609,910	A	
	63.00		79,259,337	63.00		79,259,337	B	63.00		79,259,337	B	
	33.60		8,581,434	33.60		8,581,434	N	33.60		8,581,434	N	
	2.00		174,454	2.00		174,454	U	2.00		174,454	U	
	31.00		208,646,369	31.00		208,646,369	W	31.00		208,646,369	W	
	10.40		2,190,144	10.40		2,190,144	P	10.40		2,190,144	P	
	204.00	0.00	303,461,648	204.00	0.00	303,461,648		204.00	0.00	303,461,648		

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN HAWAII

2-001

5.00 5.00 B  
2.00 2.00 N  
4.00 4.00 P

5.00 5.00 B  
2.00 2.00 N  
4.00 4.00 P

EXECUTIVE BUDGET PREP:  
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001 71,155 71,155 A  
132,529 132,529 B  
101,151 101,151 W

71,155 71,155 A  
132,529 132,529 B  
101,151 101,151 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/71,155A; /71,155A)  
(/132,529B; /132,529B)  
(/101,151W; /101,151W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/71,155A; /71,155A)  
(/132,529B; /132,529B)  
(/101,151W; /101,151W)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
60-001			(231,538)			(2,341,892) N			(231,538)			(2,341,892) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER POLLUTION CONTROL- SURFACE WATER AND MONITORING INITIATIVE GRANTS (HTH840/FG). (/-231,538N; /-2,341,892N) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER POLLUTION CONTROL- SURFACE WATER AND MONITORING INITIATIVE GRANTS (HTH840/FG). (/-231,538N; /-2,341,892N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (FY18: -231,538; FY19: -2,341,892)						
DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (FY18: -231,538; FY19: -2,341,892)												
61-001			(255,000)			(255,000) P			(255,000)			(255,000) P
EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/-255,000P; /-255,000P) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/-255,000P; /-255,000P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (-255,000)						
DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (-255,000)												
100-001			28,584			28,584 A			28,584			28,584 A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)						
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001			87,426			87,426 A					87,426 A	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR(3) POSITIONS (HTH840/FJ). (/87,426A; /87,426A) ***** LEGISLATURE CONCURS.  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)							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)					
102-001			53,530			53,530 W					53,530 W	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (HTH840/FK). (/53,530W; /53,530W) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) ENGINEER IV - ENVIRONMENTAL SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL(4,872) FRINGE BENEFITS (20,074)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
 Structure #: 040101000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
103-001	2.00		50,772	2.00		101,544 A	2.00		50,772	2.00		101,544 A
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WATER QUALITY MONITORING AND ANALYSIS(HTH840/FG). (2.00/50,772A; 2.00/101,544A) *****							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WATER QUALITY MONITORING AND ANALYSIS(HTH840/FG). (2.00/50,772A; 2.00/101,544A) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H, #9875IH, FY18: 25,386; FY19: 50,772 EACH)  6-MONTH DELAY IN HIRE							DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H, #9875IH, FY18: 25,386; FY19: 50,772 EACH)  6-MONTH DELAY IN HIRE					
104-001	1.00		25,386	1.00		50,772 A	1.00		25,386	1.00		50,772 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG). (1.00/25,386A; 1.00/50,772A) *****							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG). (1.00/25,386A; 1.00/50,772A) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H; FY18: 25,386; FY19: 50,772)  6-MONTH DELAY IN HIRE							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H, FY18: 25,386; FY19: 50,772)  6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
105-001			61,000			61,000 U					61,000			61,000 U
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) *****						EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) *****								
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(22,000) FRINGE BENEFITS (39,000)								
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(22,000) FRINGE BENEFITS (39,000)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT(22,000) FRINGE BENEFITS (39,000)								

A	3.00		263,323	3.00		339,481	<b>CHANGES BY MOF</b>	3.00		263,323	3.00		339,481	A
B		5.00	132,529		5.00	132,529			5.00	132,529		5.00	132,529	B
N		2.00	(231,538)		2.00	(2,341,892)			2.00	(231,538)		2.00	(2,341,892)	N
U			61,000			61,000				61,000			61,000	U
W			154,681			154,681				154,681			154,681	W
P		4.00	(255,000)		4.00	(255,000)			4.00	(255,000)		4.00	(255,000)	P
	3.00	11.00	124,995	3.00	11.00	(1,909,201)	<b>TOTAL CHANGES</b>	3.00	11.00	124,995	3.00	11.00	(1,909,201)	
A	67.00		4,873,233	67.00		4,949,391	<b>BUD. TOTALS</b>	67.00		4,873,233	67.00		4,949,391	A
B	63.00	5.00	79,391,866	63.00	5.00	79,391,866		63.00	5.00	79,391,866	63.00	5.00	79,391,866	B
N	33.60	2.00	8,349,896	33.60	2.00	6,239,542		33.60	2.00	8,349,896	33.60	2.00	6,239,542	N
U	2.00		235,454	2.00		235,454		2.00		235,454	2.00		235,454	U
W	31.00		208,801,050	31.00		208,801,050		31.00		208,801,050	31.00		208,801,050	W
P	10.40	4.00	1,935,144	10.40	4.00	1,935,144		10.40	4.00	1,935,144	10.40	4.00	1,935,144	P
	207.00	11.00	303,586,643	207.00	11.00	301,552,447	<b>TOTAL BUDGET</b>	207.00	11.00	303,586,643	207.00	11.00	301,552,447	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	21.00		3,956,388	21.00		3,956,388	A	21.00		3,956,388	A	
	0.50		48,271	0.50		48,271	B	0.50		48,271	B	
	3.40		575,500	3.40		575,500	N	3.40		575,500	N	
	14.00		2,462,753	14.00		2,462,753	W	14.00		2,462,753	W	
	13.10		3,756,874	13.10		3,756,874	P	13.10		3,756,874	P	
	52.00	0.00	10,799,786	52.00	0.00	10,799,786		52.00	0.00	10,799,786		

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

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OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY, DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

2-001	1.25			1.25			A	1.25				A
	0.60			0.60			N	0.60				N
	2.15			2.15			P	2.15				P

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			21,999			21,999	A			21,999		A
			30,909			30,909	W			30,909		W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/21,999A; /21,999A)  
(/30,909W; /30,909W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/21,999A; /21,999A)  
(/30,909W; /30,909W)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
6-001			(413,000)			(413,000) A						(413,000)			(413,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB). (/ -413,000A; / -413,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB). (/ -413,000A; / -413,000A) *****								
10-001			(64,920)			(64,920) P						(64,920)			(64,920) P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/ -64,920P; / -64,920P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) TEMP VOLUNTARY CLEANUP PROGRAM SPECIALIST (#106917; -64,920)							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 CLEANUP PROGRAM SPECIALIST (#106917; -64,920)								
10-002			64,920			64,920 P						64,920			64,920 P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/64,920P; /64,920P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64,920)							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)								



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
40-001			(942,508)			673,867 P					(942,508)				673,867 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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY18: -942,508; FY19: 673,867)							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)								
100-001			58,000			A					401,000				A
EXECUTIVE REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE(HTH849/FB). (/401,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$343,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: DISPOSAL OF OLD FURNITURE (58,000)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
101-001	1.00		25,386	1.00		50,772 A	1.00		25,386	1.00	50,772 A	
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98799H; FY18: 25,386; FY19: 50,772)  6-MONTH DELAY IN HIRE							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					
102-001			28,963			28,963 B			28,963		28,963 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(HTH849/FA). (/28,963B; /28,963B) ***** LEGISLATURE CONCURS.  FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,963)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001			300,000			300,000 W			300,000			300,000 W
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (/300,000W; /300,000W) ***** LEGISLATURE CONCURS.  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)							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)					
2000-001	1.00		46,638	1.00		93,276 A						A
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTIGATION OF SUSPECTED HEALTH CLUSTERS FROM ENVIRONMENTAL SOURCES (HTH849/FD).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM EPIDEMIOLOGIST (#98797H; FY18: 46,638; FY19: 93,276)  6-MONTH DELAY IN HIRE							*****					
3000-001		1.00	62,920		1.00	62,920 P						P
LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR ENVIRONMENTAL HEALTH ADMINISTRATION  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP VOLUNTARY CLEANUP PROGRAM SPECIALIST (#106917; 62,290)							*****					
A	2.00	1.25	(260,977)	2.00	1.25	(246,953) CHANGES BY MOF	1.00	1.25	35,385	1.00	1.25	(340,229) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
B			28,963			28,963			28,963			28,963	B	
N		0.60			0.60			0.60			0.60		N	
W			330,909			330,909			330,909			330,909	W	
P		3.15	(879,588)		3.15	736,787		2.15	(942,508)		2.15	673,867	P	
	2.00	5.00	(780,693)	2.00	5.00	849,706	<b>TOTAL CHANGES</b>	1.00	4.00	(547,251)	1.00	4.00	693,510	
A	23.00	1.25	3,695,411	23.00	1.25	3,709,435	<b>BUD. TOTALS</b>	22.00	1.25	3,991,773	22.00	1.25	3,616,159	A
B	0.50		77,234	0.50		77,234		0.50	77,234	0.50		77,234	B	
N	3.40	0.60	575,500	3.40	0.60	575,500		3.40	0.60	575,500	3.40	0.60	575,500	N
W	14.00		2,793,662	14.00		2,793,662		14.00		2,793,662	14.00		2,793,662	W
P	13.10	3.15	2,877,286	13.10	3.15	4,493,661		13.10	2.15	2,814,366	13.10	2.15	4,430,741	P
	54.00	5.00	10,019,093	54.00	5.00	11,649,492	<b>TOTAL BUDGET</b>	53.00	4.00	10,252,535	53.00	4.00	11,493,296	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	5.00		382,957	5.00		382,957	A	5.00		382,957	5.00		382,957	A
	5.00	0.00	382,957	5.00	0.00	382,957		5.00	0.00	382,957	5.00	0.00	382,957	

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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.

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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			9,817			9,817	A			9,817			9,817	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,817A; /9,817A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,817A; /9,817A)							
***** LEGISLATURE CONCURS.							*****							

100-001							A	1.00		36,026	1.00		47,792	A
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)							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)							
***** LEGISLATURE DOES NOT CONCUR.							***** 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							

A			9,817			9,817	CHANGES BY MOF	1.00		45,843	1.00		57,609	A
	0.00	0.00	9,817	0.00	0.00	9,817	TOTAL CHANGES	1.00	0.00	45,843	1.00	0.00	57,609	
A	5.00		392,774	5.00		392,774	BUD. TOTALS	6.00		428,800	6.00		440,566	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH850                      OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
 Structure #: 040301000000  
 Subject Committee: EEP                      ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	5.00		392,774	5.00		392,774	6.00		428,800	6.00		440,566

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	7.54		11,770,867	7.54		11,770,867	A	7.54		11,770,867	A	
	6.46		6,997,531	6.46		6,997,531	N	6.46		6,997,531	N	
			3,420,644			3,420,644	P			3,420,644	P	
	14.00	0.00	22,189,042	14.00	0.00	22,189,042		14.00	0.00	22,189,042		

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION

2-001	2.35		2.35			A	2.35		2.35		A
	1.00		1.00			N	1.00		1.00		N
	8.00		8.00			P	8.00		8.00		P

EXECUTIVE BUDGET PREP:  
ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			12,083			A	12,083		12,083		A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/12,083A; /12,083A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/12,083A; /12,083A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-001			(4,287,862)			(4,287,862) A			(4,287,862)			(4,287,862) A
			(2,741,834)			(2,741,834) P			(2,741,834)			(2,741,834) P
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-4,287,862A; /-4,287,862A) (/-2,741,834P; /-2,741,834P) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-4,287,862A; /-4,287,862A) (/-2,741,834P; /-2,741,834P) *****					
LEGISLATURE CONCURS.												
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40-001		1.00			1.00	N		1.00			1.00	N
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).  *****							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).  *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24 (#98636H; 57,168) FRINGE BENEFITS (34,301) TITLE III (-91,469)					
DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24 (#98636H; 57,168) FRINGE BENEFITS (34,301) TITLE III (-91,469)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			269,981			269,981 P					269,981 P	
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P;/269,981P) ***** LEGISLATURE CONCURS.  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)							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)					
101-001			868,000			275,000 P					868,000 P	
EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT(HTH904/AJ). (/868,000P;/275,000P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT6/18 - 5-21 (FY18: 825,000; FY19: 275,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT(HTH904/AJ). (/868,000P;/275,000P) ***** DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT6/18 - 5-21 (FY18: 825,000; FY19: 275,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
102-001			4,145,695			A					4,145,695				A
EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/4,145,695A; /4,145,695A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$4,145,695 IN GENERAL FUNDS IN FY19.  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)							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)								
103-001			1,700,000			A					1,700,000				A
EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER(HTH904/AJ). (/1,700,000A; /1,700,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,700,000 IN GENERAL FUNDS IN FY19.  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)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
104-001	1.00		157,168	1.00		157,168			100,000			100,000
EXECUTIVE REQUEST: ADD FUNDS FOR LONG TERM CARE OMBUDSMAN PROGRAM (HTH904/AJ). (/100,000A; /100,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD (1) PERMANENT POSITION AND \$57,168 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV (57,168) COUNTY OF KAUAI (25,000) COUNTY OF MAUI (25,000) COUNTY OF HAWAII(25,000) OPERATING EXPENSES(25,000)							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)					
4000-001			50,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BIG ISLAND MEDITATION, INC  *****							*****					
4001-001			150,000									
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO CATHOLIC CHARITIES HAWAII  *****							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
4002-001			200,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HALE MAHAOLU  *****							*****						
4003-001			250,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HOSPICE OF HILO  *****							*****						
4004-001			160,350										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KAUAI HOSPICE, INC  *****							*****						
4005-001			130,000										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MOILILI COMMUNITY CENTER.  *****							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4006-001			150,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PACIFIC GATEWAY CENTER.															
*****							*****								
4007-001			35,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PALAMA SETTLEMENT															
*****							*****								
4008-001			75,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAIKIKI COMMUNITY CENTER, INC															
*****							*****								
A	1.00	2.35	2,927,434	1.00	2.35	(4,118,611)	<b>CHANGES BY MOF</b>	2.35	1,669,916		2.35	1,669,916	A		
N		2.00			2.00			2.00			2.00		N		
P		8.00	(1,603,853)		8.00	(2,196,853)		8.00	(1,603,853)		8.00	(2,196,853)	P		
	1.00	12.35	1,323,581	1.00	12.35	(6,315,464)	<b>TOTAL CHANGES</b>	0.00	12.35	66,063	0.00	12.35	(526,937)		
A	8.54	2.35	14,698,301	8.54	2.35	7,652,256	<b>BUD. TOTALS</b>	7.54	2.35	13,440,783	7.54	2.35	13,440,783	A	
N	6.46	2.00	6,997,531	6.46	2.00	6,997,531		6.46	2.00	6,997,531	6.46	2.00	6,997,531	N	
P		8.00	1,816,791		8.00	1,223,791			8.00	1,816,791		8.00	1,223,791	P	
	15.00	12.35	23,512,623	15.00	12.35	15,873,578	<b>TOTAL BUDGET</b>	14.00	12.35	22,255,105	14.00	12.35	21,662,105		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	1.50		246,464	1.50		246,464	A	1.50		246,464	A	
	6.50		553,768	6.50		553,768	N	6.50		553,768	N	
	8.00	0.00	800,232	8.00	0.00	800,232		8.00	0.00	800,232		

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

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OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

2-001 1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

1.00 1.00 A

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 1,818 1,818 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,818A; /1,818A)

1,818 1,818 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,818A; /1,818A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
6-001			(17,350)			(17,350) A					(17,350) A		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH). (/-17,350A; /-17,350A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH). (/-17,350A; /-17,350A) *****						
60-001			(25,102)			(25,102) N					(25,102) N		
EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(HTH905/AH). (/-25,102N; /-25,102N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM PLANNER V SR24 (#23434; -25,102)							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)						
80-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A	
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SELF-ADVOCACY ACTIVITIES (HTH905/AH). (1.00/A; 1.00/A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES SR22 (#118735; 51,930)							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)						
A	1.00	0.00	(15,532)	1.00	0.00	(15,532)	<b>CHANGES BY MOF</b>	1.00	0.00	(15,532)	1.00	0.00	(15,532) A
N			(25,102)			(25,102)				(25,102)			(25,102) N
	1.00	0.00	(40,634)	1.00	0.00	(40,634)	<b>TOTAL CHANGES</b>	1.00	0.00	(40,634)	1.00	0.00	(40,634)
A	2.50		230,932	2.50		230,932	<b>BUD. TOTALS</b>	2.50		230,932	2.50		230,932 A
N	6.50		528,666	6.50		528,666		6.50		528,666	6.50		528,666 N
	9.00		759,598	9.00		759,598	<b>TOTAL BUDGET</b>	9.00		759,598	9.00		759,598

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	6.00		549,766	6.00		549,766	A	6.00		549,766	A	
			114,000			114,000	B			114,000	B	
	6.00	0.00	663,766	6.00	0.00	663,766		6.00	0.00	663,766		

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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

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OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST

4-001			10,945			10,945	A			10,945	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A)					
***** LEGISLATURE CONCURS.						*****					

A			10,945			10,945	CHANGES BY MOF			10,945	10,945	A	
	0.00	0.00	10,945	0.00	0.00	10,945	TOTAL CHANGES	0.00	0.00	10,945	0.00	0.00	10,945
A	6.00		560,711	6.00		560,711	BUD. TOTALS	6.00		560,711	6.00		560,711
B			114,000			114,000				114,000			114,000
	6.00		674,711	6.00		674,711	TOTAL BUDGET	6.00		674,711	6.00		674,711



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	121.50		12,104,853	121.50		12,104,853	A	121.50		12,104,853	A	
			207,000			207,000	B			207,000	B	
			919,074			919,074	P			919,074	P	
	121.50	0.00	13,230,927	121.50	0.00	13,230,927		121.50	0.00	13,230,927		

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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

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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                    5.00                    5.00                    A  
                              6.00                    6.00                    P

                              5.00                    5.00                    A  
                              6.00                    6.00                    P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001                    283,644                    283,644                    A

                              283,644                    283,644                    A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/283,644A; /283,644A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/283,644A; /283,644A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
6-001			(1,826,108)			(1,826,108) A			(1,826,108)			(1,826,108) A
			(207,000)			(207,000) B			(207,000)			(207,000) B
			(6,000)			(6,000) P			(6,000)			(6,000) P
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) *****							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) *****					
LEGISLATURE CONCURS.												
40-001	1.00		(8,140)	1.00		(16,279) A	1.00		(8,140)	1.00		(16,279) A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES(HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) *****							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES(HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) *****					
LEGISLATURE CONCURS.							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)					
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					
6-MONTH DELAY IN HIRE												
50-001			(1,175,370)			(1,175,370) A			(1,175,370)			(1,175,370) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HTH907/AB). (/-1,175,370A; /-1,175,370A) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(HTH907/AB). (/-1,175,370A; /-1,175,370A) *****					
LEGISLATURE CONCURS.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
60-001		(1.00)		(1.00)		P		(1.00)		(1.00)		P	
EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT (HTH907/AP).  ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PERFORMANCE IMPROVEMENT MANAGER (#93250H)							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)						
100-001			22,674			22,674	A			22,674		22,674	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH907/AA). (/22,674A; /22,674A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM INFORMATION SPECIALIST III SR20 (#97814H; 22,674)							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)						
101-001			900,000				A			1,800,000			A
EXECUTIVE REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/1,800,000A; /A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$900,000 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE EXCHANGE SERVICE (900,000)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001						A	1.00		39,634	1.00		66,668 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC EDUCATION (HTH907/AA). (1.00/39,634A; 1.00/66,668A) ***** LEGISLATURE DOES NOT CONCUR.							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					
103-001	1.00		35,386	1.00		51,272 A	1.00		35,386	1.00		51,272 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BUILDING MANAGEMENT (HTH907/AB). (1.00/35,386A; 1.00/51,272A) ***** LEGISLATURE CONCURS.  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							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
104-001	1.00		36,236	1.00		52,472 A	1.00		36,236	1.00	52,472 A	
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) ***** LEGISLATURE CONCURS.  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							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					
105-001			150,000			150,000 A			150,000		150,000 A	
EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES CONTRACT FOR STATEWIDE TELEHEALTH PILOT PROJECT (HTH907/AP). (/150,000A; /150,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS - TELEHEALTH (150,000)							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)					
2000-001	(1.00)		(31,236)	(1.00)		(31,236) A						
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM SECRETARY I SR12 (#117233; -31,236)							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4000-001			300,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO FIVE MOUNTAINS HAWAII *****							*****							
4001-001			200,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HANA HEALTH *****							*****							
4002-001			200,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PROJECT VISION HAWAII *****							*****							
A	2.00	5.00	(912,914)	2.00	5.00	(2,488,931)	<b>CHANGES BY MOF</b>	4.00	5.00	(642,044)	4.00	5.00	(2,391,027)	A
B			(207,000)			(207,000)				(207,000)			(207,000)	B
P		5.00	(6,000)		5.00	(6,000)			5.00	(6,000)		5.00	(6,000)	P
	2.00	10.00	(1,125,914)	2.00	10.00	(2,701,931)	<b>TOTAL CHANGES</b>	4.00	10.00	(855,044)	4.00	10.00	(2,604,027)	
A	123.50	5.00	11,191,939	123.50	5.00	9,615,922	<b>BUD. TOTALS</b>	125.50	5.00	11,462,809	125.50	5.00	9,713,826	A
P		5.00	913,074		5.00	913,074			5.00	913,074		5.00	913,074	P
	123.50	10.00	12,105,013	123.50	10.00	10,528,996	<b>TOTAL BUDGET</b>	125.50	10.00	12,375,883	125.50	10.00	10,626,900	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000 HEALTH  
Subject Committee: HLT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	3.00		319,326	3.00		319,326	3.00		319,326	3.00		319,326
	3.00	0.00	319,326	3.00	0.00	319,326	3.00	0.00	319,326	3.00	0.00	319,326

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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.

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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 1,525 1,525 A

1,525 1,525 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,525A; /1,525A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,525A; /1,525A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS  
Structure #: 050505000000  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
100-001	<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR). (4.00/124,922A; 4.00/213,844A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (FY18: -124,922A; FY19: -213,844A).  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</p>						<p>EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR). (4.00/124,922A; 4.00/213,844A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (FY18: -124,922A; FY19: -213,844A).  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</p>					

A	1,525		1,525		CHANGES BY MOF	1,525		1,525		A	
	0.00	0.00	1,525	0.00	0.00	1,525	TOTAL CHANGES	0.00	0.00	1,525	
A	3.00		320,851	3.00		320,851	BUD. TOTALS	3.00		320,851	A
	3.00		320,851	3.00		320,851	TOTAL BUDGET	3.00		320,851	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	1.20		1,502,963	1.20		1,502,963	A	1.20		1,502,963	A	
			5,940,010			5,940,010	B			5,940,010	B	
	62.80		11,125,639	62.80		11,125,639	N	62.80		11,125,639	N	
			1,573,320			1,573,320	U			1,573,320	U	
	8.00		980,000	8.00		980,000	P	8.00		980,000	P	
	72.00	0.00	21,121,932	72.00	0.00	21,121,932		72.00	0.00	21,121,932		

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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.

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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

11.00 11.00 B  
12.00 12.00 N  
20.00 20.00 U

11.00 11.00 B  
12.00 12.00 N  
20.00 20.00 U

EXECUTIVE BUDGET PREP:  
ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
4-001			2,486			2,486 A			2,486			2,486 A
			216,786			216,786 N			216,786			216,786 N
			9,862			9,862 U			9,862			9,862 U
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,486A; /2,486A) (/216,786N; /216,786N) (/9,862U; /9,862U) *****						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,486A; /2,486A) (/216,786N; /216,786N) (/9,862U; /9,862U) *****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
6-001			(1,200,000)			(1,200,000) A			(1,200,000)			(1,200,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA). (/-1,200,000A; /-1,200,000A) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA). (/-1,200,000A; /-1,200,000A) *****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
40-001	(1.00)		(54,010)	(1.00)		(54,010) N	(1.00)		(54,010)	(1.00)		(54,010) N
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) *****						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) *****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254)  SEE LBR902 SEQ. NO. 40-001.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254)  SEE LBR902 SEQ. NO. 40-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
60-001			(600,000)		(600,000)	P				(600,000)				(600,000)	P
EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/-600,000P; /-600,000P) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/-600,000P; /-600,000P) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT(-600,000)									
DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT(-600,000)															
70-001	(20.00)		(2,000,000)	(20.00)	(2,000,000)	N	(20.00)		(2,000,000)	(20.00)		(2,000,000)	N		
	20.00		2,000,000	20.00	2,000,000	S	20.00		2,000,000	20.00		2,000,000	S		
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) *****						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) *****									
LEGISLATURE CONCURS.						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)									
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)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
71-001	(12.00)		(1,300,000)	(12.00)		(1,300,000) N	(12.00)		(1,300,000)	(12.00)		(1,300,000) N
	12.00		1,300,000	12.00		1,300,000 U	12.00		1,300,000	12.00		1,300,000 U
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) *****						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) *****						
LEGISLATURE CONCURS.  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)						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)						
1000-001			750,000			750,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS TO SUPPORT WORKFORCE ADVISORY COUNCILS(LBR111/PA). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT WORKFORCE ADVISORY COUNCILS(750,000)												
A			(447,514)			(447,514) CHANGES BY MOF			(1,197,514)			(1,197,514) A
B		11.00			11.00			11.00			11.00	B
N	(33.00)	12.00	(3,137,224)	(33.00)	12.00	(3,137,224)	(33.00)	12.00	(3,137,224)	(33.00)	12.00	(3,137,224) N
S	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000 S
U	12.00	20.00	1,309,862	12.00	20.00	1,309,862	12.00	20.00	1,309,862	12.00	20.00	1,309,862 U
P			(600,000)			(600,000)			(600,000)			(600,000) P
	(1.00)	43.00	(874,876)	(1.00)	43.00	(874,876) TOTAL CHANGES	(1.00)	43.00	(1,624,876)	(1.00)	43.00	(1,624,876)
A	1.20		1,055,449	1.20		1,055,449 BUD. TOTALS	1.20		305,449	1.20		305,449 A
B		11.00	5,940,010		11.00	5,940,010		11.00	5,940,010		11.00	5,940,010 B
N	29.80	12.00	7,988,415	29.80	12.00	7,988,415	29.80	12.00	7,988,415	29.80	12.00	7,988,415 N
S	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000	20.00		2,000,000 S
U	12.00	20.00	2,883,182	12.00	20.00	2,883,182	12.00	20.00	2,883,182	12.00	20.00	2,883,182 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
P	8.00		380,000	8.00		380,000		8.00		380,000	8.00		380,000	P
	71.00	43.00	20,247,056	71.00	43.00	20,247,056		71.00	43.00	19,497,056	71.00	43.00	19,497,056	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	0.10		12,560	0.10		12,560	A	0.10		12,560	A	
	3.90		8,270,354	3.90		8,270,354	N	3.90		8,270,354	N	
	4.00	0.00	8,282,914	4.00	0.00	8,282,914		4.00	0.00	8,282,914		

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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.

\*\*\*\*\*  
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

2.00 2.00 N

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001 308 308 A  
19,682 19,682 N

308 308 A  
19,682 19,682 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/308A; /308A)  
(/19,682N; /19,682N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/308A; /308A)  
(/19,682N; /19,682N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
80-001	2.00	(2.00)		2.00	(2.00)	N	2.00	(2.00)		2.00	(2.00)	N
EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT(LBR135/1A). (2.00/N; 2.00/N)						EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT(LBR135/1A). (2.00/N; 2.00/N)						
*****						*****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV SR22 (#030364, #037700; 50,772 EACH)						
DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV SR22 (#030364, #037700; 50,772 EACH)												

1000-001			450,000			450,000	A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TRANSITION TO THE FEDERAL WORKFORCE INNOVATION AND OPPORTUNITY ACT(LBR135).						*****							
*****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (450,000)													

A			450,308			450,308	CHANGES BY MOF			308			308	A
N	2.00	0.00	19,682	2.00	0.00	19,682		2.00	0.00	19,682	2.00	0.00	19,682	N
	2.00	0.00	469,990	2.00	0.00	469,990	TOTAL CHANGES	2.00	0.00	19,990	2.00	0.00	19,990	
A	0.10		462,868	0.10		462,868	BUD. TOTALS	0.10		12,868	0.10		12,868	A
N	5.90		8,290,036	5.90		8,290,036		5.90		8,290,036	5.90		8,290,036	N
	6.00		8,752,904	6.00		8,752,904	TOTAL BUDGET	6.00		8,302,904	6.00		8,302,904	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	17.10		1,051,969	17.10		1,051,969	A	17.10		1,051,969	A	
	22.00		2,972,676	22.00		2,972,676	B	22.00		2,972,676	B	
			70,000			70,000	W			70,000	W	
	19.90		2,089,716	19.90		2,089,716	P	19.90		2,089,716	P	
	59.00	0.00	6,184,361	59.00	0.00	6,184,361		59.00	0.00	6,184,361		

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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.

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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	0.50		0.50		W	0.50		0.50		W
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EXECUTIVE BUDGET PREP:  
ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001		32,267		32,267	A	32,267		32,267		A
		30,279		30,279	B	30,279		30,279		B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/32,267A; /32,267A)  
(/30,279B; /30,279B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/32,267A; /32,267A)  
(/30,279B; /30,279B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

A		32,267		32,267	CHANGES BY MOF	32,267		32,267		A
B		30,279		30,279		30,279		30,279		B
W	0.50		0.50			0.50		0.50		W



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143  
Structure #: 020201000000  
Subject Committee: LAB

HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	0.50	62,546	0.00	0.50	62,546		0.00	0.50	62,546	0.00	0.50	62,546	
A	17.10		1,084,236	17.10		1,084,236	<b>BUD. TOTALS</b>	17.10		1,084,236	17.10		1,084,236	A
B	22.00		3,002,955	22.00		3,002,955		22.00		3,002,955	22.00		3,002,955	B
W		0.50	70,000		0.50	70,000			0.50	70,000		0.50	70,000	W
P	19.90		2,089,716	19.90		2,089,716		19.90		2,089,716	19.90		2,089,716	P
	59.00	0.50	6,246,907	59.00	0.50	6,246,907	<b>TOTAL BUDGET</b>	59.00	0.50	6,246,907	59.00	0.50	6,246,907	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
	17.00		1,124,723	17.00		1,124,723	A	17.00		1,124,723	17.00	1,124,723	A
	17.00	0.00	1,124,723	17.00	0.00	1,124,723		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							***** 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			35,799			35,799	A			35,799		35,799	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/35,799A; /35,799A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/35,799A; /35,799A)						
***** LEGISLATURE CONCURS.							*****						
100-001	1.00		24,966	1.00		48,280	A	1.00		24,966	1.00	48,280	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA). (1.00/24,966A; 1.00/48,280A)							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA). (1.00/24,966A; 1.00/48,280A)						
***** LEGISLATURE CONCURS.							*****						
DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#98151L: FY18: 23,466; FY19: 47,880) PHONE (300) DUES AND SUBSCRIPTIONS (100) COMPUTERS (FY18: 1,100)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#98151L; FY18: 23,466; FY19: 47,880) PHONE (300) DUES AND SUBSCRIPTIONS (100) COMPUTERS (FY18: 1,100)						
6-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE						
A	1.00		60,765	1.00		84,079	CHANGES BY MOF	1.00		60,765	1.00	84,079	A
	1.00	0.00	60,765	1.00	0.00	84,079	TOTAL CHANGES	1.00	0.00	60,765	1.00	0.00	84,079

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR152                      WAGE STANDARDS PROGRAM  
 Structure #: 020202000000  
 Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
A	18.00		1,185,488	18.00		1,208,802	<b>BUD. TOTALS</b>			18.00		1,185,488	18.00		1,208,802	A
	18.00		1,185,488	18.00		1,208,802	<b>TOTAL BUDGET</b>			18.00		1,185,488	18.00		1,208,802	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	21.50		1,581,501	21.50		1,581,501	A	21.50		1,581,501	A	
	0.50		250,000	0.50		250,000	P	0.50		250,000	P	
	22.00	0.00	1,831,501	22.00	0.00	1,831,501		22.00	0.00	1,831,501		

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OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

\*\*\*\*\*  
OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH

2-001

5.00 5.00 P

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001

48,700 48,700 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/48,700A; /48,700A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/48,700A; /48,700A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp						
6-001			(25,000)			(25,000) A					(25,000)			(25,000) A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA). (/-25,000A; /-25,000A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA). (/-25,000A; /-25,000A) *****							
100-001	1.00		19,746	1.00		39,492 A	1.00		19,746	1.00		39,492	A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SUPPORT (LBR153/RA). (1.00/19,746A; 1.00/39,492A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL SECRETARY SR18 (#98153L; FY18: 19,746; FY19: 39,492)  6-MONTH DELAY IN HIRE							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							
A	1.00		43,446	1.00		63,192	<b>CHANGES BY MOF</b>	1.00		43,446	1.00		63,192	A
P		5.00			5.00				5.00			5.00		P
	1.00	5.00	43,446	1.00	5.00	63,192	<b>TOTAL CHANGES</b>	1.00	5.00	43,446	1.00	5.00	63,192	
A	22.50		1,624,947	22.50		1,644,693	<b>BUD. TOTALS</b>	22.50		1,624,947	22.50		1,644,693	A
P	0.50	5.00	250,000	0.50	5.00	250,000		0.50	5.00	250,000	0.50	5.00	250,000	P
	23.00	5.00	1,874,947	23.00	5.00	1,894,693	<b>TOTAL BUDGET</b>	23.00	5.00	1,874,947	23.00	5.00	1,894,693	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		759,739	1.00		759,739	A	1.00		759,739	1.00		759,739	A
	1.00	0.00	759,739	1.00	0.00	759,739		1.00	0.00	759,739	1.00	0.00	759,739	

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OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASHJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

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OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASHJUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

2-001	6.00			6.00			A	6.00			6.00			A
EXECUTIVE BUDGET PREP: ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							
***** LEGISLATURE DOES NOT CONCUR.							*****							
NON-RECURRING.														

4-001			23,564			23,564	A			23,564			23,564	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A)							
***** LEGISLATURE CONCURS.							*****							

A	6.00		23,564	6.00		23,564	CHANGES BY MOF	6.00		23,564	6.00		23,564	A
	0.00	6.00	23,564	0.00	6.00	23,564	TOTAL CHANGES	0.00	6.00	23,564	0.00	6.00	23,564	
A	1.00	6.00	783,303	1.00	6.00	783,303	BUD. TOTALS	1.00	6.00	783,303	1.00	6.00	783,303	A
	1.00	6.00	783,303	1.00	6.00	783,303	TOTAL BUDGET	1.00	6.00	783,303	1.00	6.00	783,303	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
			3,191,310		3,191,310	B			3,191,310		3,191,310	B	
	251.50		23,446,737	251.50	23,446,737	N	251.50		23,446,737	251.50	23,446,737	N	
			358,000,000		358,000,000	T			358,000,000		358,000,000	T	
	251.50	0.00	384,638,047	251.50	0.00	384,638,047		251.50	0.00	384,638,047	251.50	0.00	384,638,047

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OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM  
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY  
UNEMPLOYMENT.

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OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT RESULT FROM  
LOSS OF WAGE INCOME DURING PERIODS OF INVOLUNTARY  
UNEMPLOYMENT.

2-001	11.00			11.00		B		11.00		11.00		B
EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						
***** LEGISLATURE DOES NOT CONCUR.						***** LEGISLATURE DOES NOT CONCUR.						
NON-RECURRING.						NON-RECURRING.						

4-001			615,346		615,346	N		615,346		615,346		N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N)						
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.						

CHANGES BY MOF

B	11.00			11.00			11.00		11.00			B		
N			615,346		615,346			615,346		615,346		N		
	0.00	11.00	615,346	0.00	11.00	615,346	TOTAL CHANGES	0.00	11.00	615,346	0.00	11.00	615,346	
BUD. TOTALS														
B	11.00		3,191,310	11.00		3,191,310		11.00		3,191,310	11.00		3,191,310	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
 Structure #: 020103000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
N	251.50		24,062,083	251.50		24,062,083	251.50		24,062,083	251.50		24,062,083	N
T			358,000,000			358,000,000			358,000,000			358,000,000	T
	251.50	11.00	385,253,393	251.50	11.00	385,253,393	<b>TOTAL BUDGET</b>	251.50	11.00	385,253,393	251.50	11.00	385,253,393



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183                      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	87.00		5,140,726	87.00		5,140,726	A	87.00		5,140,726	A	
	9.00		23,851,406	9.00		23,851,406	T	9.00		23,851,406	T	
	96.00	0.00	28,992,132	96.00	0.00	28,992,132		96.00	0.00	28,992,132		

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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.

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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		5.00		5.00			T		5.00		5.00	T
EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.					
***** LEGISLATURE DOES NOT CONCUR.							***** LEGISLATURE DOES NOT CONCUR.					
NON-RECURRING.							NON-RECURRING.					

4-001			161,904			161,904	A		161,904			161,904	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,904A; /161,904A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,904A; /161,904A)						
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183                      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001	1.00		515,386	1.00		2,810,772 A	1.00		515,386	1.00		2,810,772 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION(LBR183/DA). (1.00/515,386A; 1.00/2,810,772A) ***** LEGISLATURE CONCURS.  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; FY19: 1,000,000) LICENSES (FY19: 100,000) SOFTWARE AND HARDWARE(FY19: 900,000) COMPUTER SYSTEM (FY19: 700,000)  6-MONTH DELAY IN HIRE							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) COMPUTER SYSTEM (FY19: 700,000)  6-MONTH DELAY IN HIRE					
101-001						A	1.00		33,851	1.00		57,685 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS PROGRAM(LBR183/DA). (1.00/33,851A; 1.00/57,685A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS PROGRAM(LBR183/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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183                      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001	2.00		85,625	2.00		151,216 T	2.00		85,625	2.00		151,216 T
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION(LBR183/DA). (2.00/85,625T; 2.00/151,216T) *****							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION(LBR183/DA). (2.00/85,625T; 2.00/151,216T) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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)							(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							6-MONTH DELAY IN HIRE					

A	1.00		677,290	1.00		2,972,676	<b>CHANGES BY MOF</b>	2.00		711,141	2.00		3,030,361	A
T	2.00	5.00	85,625	2.00	5.00	151,216		2.00	5.00	85,625	2.00	5.00	151,216	T
	3.00	5.00	762,915	3.00	5.00	3,123,892	<b>TOTAL CHANGES</b>	4.00	5.00	796,766	4.00	5.00	3,181,577	
A	88.00		5,818,016	88.00		8,113,402	<b>BUD. TOTALS</b>	89.00		5,851,867	89.00		8,171,087	A
T	11.00	5.00	23,937,031	11.00	5.00	24,002,622		11.00	5.00	23,937,031	11.00	5.00	24,002,622	T
	99.00	5.00	29,755,047	99.00	5.00	32,116,024	<b>TOTAL BUDGET</b>	100.00	5.00	29,788,898	100.00	5.00	32,173,709	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR812                      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
 Structure #: 020302000000  
 Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
	9.00		899,970	9.00		899,970	9.00		899,970	9.00		899,970
	9.00	0.00	899,970	9.00	0.00	899,970	9.00	0.00	899,970	9.00	0.00	899,970

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 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.

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 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		27,331		27,331	A		27,331		27,331	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A)					
***** LEGISLATURE CONCURS.						*****					

100-001	1.00	14,436	1.00	28,872	A	1.00	14,436	1.00	28,872	A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A)						EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A)					
***** LEGISLATURE CONCURS.						*****					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872)						DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872)					
6-MONTH DELAY IN HIRE						6-MONTH DELAY IN HIRE					

A	1.00	41,767	1.00	56,203	CHANGES BY MOF	1.00	41,767	1.00	56,203	A			
	1.00	0.00	41,767	1.00	0.00	56,203	TOTAL CHANGES	1.00	0.00	41,767	1.00	0.00	56,203
A	10.00		941,737	10.00		956,173	BUD. TOTALS	10.00		941,737	10.00		956,173
	10.00		941,737	10.00		956,173	TOTAL BUDGET	10.00		941,737	10.00		956,173

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	12.00		1,134,800	12.00		1,134,800	N	12.00		1,134,800	12.00		1,134,800	N
	12.00	0.00	1,134,800	12.00	0.00	1,134,800		12.00	0.00	1,134,800	12.00	0.00	1,134,800	

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OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM  
DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT  
COMPENSATION BENEFITS

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OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM  
DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT  
COMPENSATION BENEFITS

4-001			30,759			30,759	N			30,759			30,759	N
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/30,759N; /30,759N)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/30,759N; /30,759N)							
	***** LEGISLATURE CONCURS.						*****							

CHANGES BY MOF

N			30,759			30,759				30,759			30,759	N
	0.00	0.00	30,759	0.00	0.00	30,759	<b>TOTAL CHANGES</b>	0.00	0.00	30,759	0.00	0.00	30,759	
	<b>BUD. TOTALS</b>						<b>BUD. TOTALS</b>							
N	12.00		1,165,559	12.00		1,165,559		12.00		1,165,559	12.00		1,165,559	N
	12.00		1,165,559	12.00		1,165,559	<b>TOTAL BUDGET</b>	12.00		1,165,559	12.00		1,165,559	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	4.38		464,478	4.38		464,478	A	4.38		464,478	A	
	3.67		468,969	3.67		468,969	N	3.67		468,969	N	
	13.00		910,533	13.00		910,533	P	13.00		910,533	P	
	21.05	0.00	1,843,980	21.05	0.00	1,843,980		21.05	0.00	1,843,980		

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY,  
AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY  
GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT,  
AND RELATED ECONOMIC DATA

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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	2.00			2.00			A				
	1.00			1.00			N				

						2.00				2.00	
						1.00				1.00	

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001			14,201			14,201	A			14,201	A
			11,926			11,926	N			11,926	N

						14,201				14,201	
						11,926				11,926	

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,201A; /14,201A)  
(/11,926N; /11,926N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/14,201A; /14,201A)  
(/11,926N; /11,926N)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

A	2.00		14,201	2.00		14,201	CHANGES BY MOF	2.00		14,201	A
N	1.00		11,926	1.00		11,926		1.00		11,926	N
	0.00	3.00	26,127	0.00	3.00	26,127	TOTAL CHANGES	0.00	3.00	26,127	
A	4.38	2.00	478,679	4.38	2.00	478,679	BUD. TOTALS	4.38	2.00	478,679	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901  
Structure #: 020401000000  
Subject Committee: LAB

RESEARCH AND STATISTICS

LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
N	3.67	1.00	480,895	3.67	1.00	480,895	3.67	1.00	480,895	3.67	1.00	480,895	N
P	13.00		910,533	13.00		910,533	13.00		910,533	13.00		910,533	P
	21.05	3.00	1,870,107	21.05	3.00	1,870,107	<b>TOTAL BUDGET</b>	21.05	3.00	1,870,107	21.05	3.00	1,870,107

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000 LABOR & PUBLIC EMPLOYMENT  
Subject Committee: LAB

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	21.83		2,074,182	21.83		2,074,182	21.83		2,074,182	21.83		2,074,182	A
			200,000			200,000			200,000			200,000	B
	31.17		3,232,931	31.17		3,232,931	31.17		3,232,931	31.17		3,232,931	P
	53.00	0.00	5,507,113	53.00	0.00	5,507,113	53.00	0.00	5,507,113	53.00	0.00	5,507,113	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES

2-001                    1.12                    1.12                    A  
                              2.88                    2.88                    P

                              1.12                    1.12                    A  
                              2.88                    2.88                    P

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001                    61,914                    61,914                    A

                              61,914                    61,914                    A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/61,914A; /61,914A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/61,914A; /61,914A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt				
40-001	1.00		54,010	1.00		54,010 P	1.00		54,010	1.00		54,010 P				
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR11 I/PB) TO GENERAL ADMINISTRATION(LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR11 I/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (1.00/54,010P; 1.00/54,010P) *****						EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR11 I/PB) TO GENERAL ADMINISTRATION(LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR11 I/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (1.00/54,010P; 1.00/54,010P) *****										
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; 33,756) FRINGE BENEFITS (20,254)  SEE LBR111 SEQ. NO. 40-001.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; 33,756) FRINGE BENEFITS (20,254)  SEE LBR111 SEQ. NO. 40-001.										
50-001			(395,240)			(395,240) A			(395,240)			(395,240) A				
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LBR902/AA). (/-395,240A; /-395,240A) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LBR902/AA). (/-395,240A; /-395,240A) *****										
LEGISLATURE CONCURS.																
A		1.12	(333,326)		1.12	(333,326)	CHANGES BY MOF				1.12	(333,326)	A			
P	1.00	2.88	54,010	1.00	2.88	54,010	1.00	2.88	54,010	1.00	2.88	54,010	P			
	1.00	4.00	(279,316)	1.00	4.00	(279,316)	TOTAL CHANGES			1.00	4.00	(279,316)	1.00	4.00	(279,316)	
A	21.83	1.12	1,740,856	21.83	1.12	1,740,856	BUD. TOTALS			21.83	1.12	1,740,856	21.83	1.12	1,740,856	A
B			200,000			200,000			200,000			200,000			200,000	B
P	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	32.17	2.88	3,286,941	P
	54.00	4.00	5,227,797	54.00	4.00	5,227,797	TOTAL BUDGET			54.00	4.00	5,227,797	54.00	4.00	5,227,797	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	3.00		4,132,307	3.00		4,132,307	A	3.00		4,132,307	A	
			5,000			5,000	B			5,000	B	
	1.00		4,831,607	1.00		4,831,607	N	1.00		4,831,607	N	
			1,200,000			1,200,000	U			1,200,000	U	
			137,803			137,803	P			137,803	P	
	4.00	0.00	10,306,717	4.00	0.00	10,306,717		4.00	0.00	10,306,717		

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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.

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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 5.00 4.00 5.00 4.00 A N

5.00 4.00 5.00 4.00 A N

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001 18,561 13,551 18,561 13,551 A N

18,561 13,551 18,561 13,551 A N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,561A; /18,561A)  
(/13,551N; /13,551N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,561A; /18,561A)  
(/13,551N; /13,551N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
6-001			(2,228,920)			(2,228,920) A					(2,228,920) A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -2,228,920A; / -2,228,920A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/ -2,228,920A; / -2,228,920A) *****					
60-001			(700,000)			(700,000) U					(700,000) U	
EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES FUNDING FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SUPPORT(LBR903/NA). (/ -700,000U; / -700,000U) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES LOW-INCOME EMPLOYMENT (-700,000)							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)					
100-001			205,000			205,000 N					205,000 N	
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT(LBR903/NA). (/205,000N; /205,000N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES- COMMUNITY SERVICES BLOCK GRANT(205,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903                      OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			41,197			41,197 P			41,197			41,197 P
EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) *****							EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197)							DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197)					
102-001	1.00		60,530	1.00		60,530 A	1.00		60,530	1.00		60,530 A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GRANTS MANAGEMENT (LBR903/NA). (1.00/60,530A; 1.00/60,530A) *****							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GRANTS MANAGEMENT (LBR903/NA). (1.00/60,530A; 1.00/60,530A) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR (#98903L; 60,530)							DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR (#98903L, 60,530)					
4000-001			40,000			A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO FRANK DE LIMA'S STUDENT ENRICHMENT PROGRAM, INC *****							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
4001-001			500,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII COUNTY ECONOMIC OPPORTUNITY COUNCIL FOR PURCHASE OF MOTOR VEHICLES.  *****							*****					
4002-001			150,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO HAWAII MEALS ON WHEELS, INC  *****							*****					
4003-001			71,000			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO JAPANESE AMERICAN CITIZENS LEAGUE, HONOLULU CHAPTER.  *****							*****					
4004-001			157,046			A					A	
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO KAUAI ECONOMIC OPPORTUNITY, INC#1.  *****							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903                      OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAB                      LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4005-001			200,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO KUALOAHÉ'EIA ECUMENICAL YOUTH PROJECT.  *****							*****								
4006-001			55,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO LANAI CULTURE AND HERITAGE CENTER.  *****							*****								
4007-001			40,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO MARIMED FOUNDATION FOR ISLAND HEALTH CARE TRAINING.  *****							*****								
4008-001			150,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO PAKOLEA COMMUNITY DEVELOPMENT CORPORATION  *****							*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4009-001			175,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO RE-USE HAWAII							*****							
*****							*****							
4010-001			130,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO TOUCH A HEART, INC							*****							
*****							*****							
4011-001			25,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO TRHSLE RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL, INC.							*****							
*****							*****							
A	1.00	5.00	(456,783)	1.00	5.00	(2,149,829)	<b>CHANGES BY MOF</b>	1.00	5.00	(2,149,829)	1.00	5.00	(2,149,829)	A
N		4.00	218,551		4.00	218,551			4.00	218,551		4.00	218,551	N
U			(700,000)			(700,000)				(700,000)			(700,000)	U
P			41,197			41,197				41,197			41,197	P
	1.00	9.00	(897,035)	1.00	9.00	(2,590,081)	<b>TOTAL CHANGES</b>	1.00	9.00	(2,590,081)	1.00	9.00	(2,590,081)	
A	4.00	5.00	3,675,524	4.00	5.00	1,982,478	<b>BUD. TOTALS</b>	4.00	5.00	1,982,478	4.00	5.00	1,982,478	A
B			5,000			5,000				5,000			5,000	B
N	1.00	4.00	5,050,158	1.00	4.00	5,050,158		1.00	4.00	5,050,158	1.00	4.00	5,050,158	N
U			500,000			500,000				500,000			500,000	U
P			179,000			179,000				179,000			179,000	P

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
 Structure #: 020104000000  
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	5.00	9.00	9,409,682	5.00	9.00	7,716,636		5.00	9.00	7,716,636	5.00	9.00	7,716,636



Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	1.00		90,000	1.00		90,000	A	1.00		90,000	A	
	56.00		17,259,382	56.00		17,259,382	B	56.00		17,259,382	B	
	57.00	0.00	17,349,382	57.00	0.00	17,349,382		57.00	0.00	17,349,382		

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND 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 STATUES; 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

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OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND 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 STATUES; 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

4-001	7,250	7,250	A	7,250	A
	212,981	212,981	B	212,981	B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/7,250A; /7,250A)  
(/212,981B; /212,981B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/7,250A; /7,250A)  
(/212,981B; /212,981B)

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						B	(1.00)		(158,086)	(1.00)		(158,086)	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
100-001						B			2,228,250				B
EXECUTIVE REQUEST: ADD FUNDS FOR RE-APPROPRIATION OF LAPSED LAND CONSERVATION FUNDS (LNR101/EA). (/2,228,250B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						B			1,700,000			1,700,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR INCREASED CONVEYANCE TAX REVENUES FOR LAND CONSERVATION FUND(LNR101/EA). (/1,700,000B; /1,700,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)						
102-001			404,310		404,310	B			404,310			404,310	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR101/EA). (/404,310B; /404,310B) ***** LEGISLATURE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (404,310)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
103-001	1.00		47,558	1.00		95,116 B	1.00		47,558	1.00	95,116 B	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (1.00/47,558B; 1.00/95,116B) ***** LEGISLATURE CONCURS.  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							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					
104-001			500,000			500,000 B			500,000		500,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT AND LAND MAINTENANCE (LNR101/EA). (/500,000B; /500,000B) ***** LEGISLATURE CONCURS.  FROM SPECIAL LAND AND DEVELOPMENT FUND.  DETAIL OF GOVERNOR'S REQUEST: PROPERTY LAND AND MANAGEMENT COST(500,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
150-001			2,459,570			2,535,069 B			2,459,570			2,535,069 B
EXECUTIVE REQUEST: ADD FUNDS FOR REIMBURSEMENT OF GENERAL FUNDS FOR DEBT SERVICE PAYMENTS(LNR101/EA). (/2,459,570B; /2,535,069B) ***** LEGISLATURE DOES NOT CONCUR.  FROM TURTLE BAY CONSERVATION EASEMENT SPECIAL FUND  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: FY16 OUTSTANDING ANNUAL DEBT SERVICE(FY18: 428,732) FY17 OUTSTANDING ANNUAL DEBT SERVICE(FY18: 1,015,419) FY18 OUTSTANDING ANNUAL DEBT SERVICE(FY18: 1,015,419) FY19 OUTSTANDING ANNUAL DEBT SERVICE(FY19: 2,535,069)							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 SERVICE(FY18: 1,015,419) FY18 OUTSTANDING ANNUAL DEBT SERVICE(FY18: 1,015,419) FY19 OUTSTANDING ANNUAL DEBT SERVICE(FY19: 2,535,069)					
217-001			300,000			300,000 B			300,000			300,000 B
GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CONTESTED CASE PROCEEDINGS (300,000)							GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). ***** DETAIL OF GOVERNOR'S REQUEST: CONTESTED CASE PROCEEDINGS (300,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
2000-001														
	(1.00)			(1.00)		B								B
SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION FROM PUBLIC LANDS MANAGEMENT (LNR101/EA).														
***** FROM SPECIAL LAND AND DEVELOPMENT FUND. SEE LNR101 SEQ. 20-001.  DETAIL OF SENATE ADJUSTMENT (1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER(#110271)							*****							

A			7,250			7,250	<b>CHANGES BY MOF</b>			7,250			7,250	A
B	0.00		3,924,419	0.00		4,047,476		0.00		7,694,583	0.00		5,589,390	B
	0.00	0.00	3,931,669	0.00	0.00	4,054,726	<b>TOTAL CHANGES</b>	0.00	0.00	7,701,833	0.00	0.00	5,596,640	
A	1.00		97,250	1.00		97,250	<b>BUD. TOTALS</b>	1.00		97,250	1.00		97,250	A
B	56.00		21,183,801	56.00		21,306,858		56.00		24,953,965	56.00		22,848,772	B
	57.00		21,281,051	57.00		21,404,108	<b>TOTAL BUDGET</b>	57.00		25,051,215	57.00		22,946,022	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	58.00		6,026,606	58.00		6,026,606	B	58.00		6,026,606	58.00		6,026,606	B
	58.00	0.00	6,026,606	58.00	0.00	6,026,606		58.00	0.00	6,026,606	58.00	0.00	6,026,606	

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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

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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

3.00 3.00 B

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

187,412 187,412 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/187,412B; /187,412B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/187,412B; /187,412B)

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LEGISLATURE CONCURS.

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6-001

(500,000) (500,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR11 I/BA).  
(/-500,000B; /-500,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR11 I/BA).  
(/-500,000B; /-500,000B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPC CONSUMER PROTECTION AND COMMERCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001			284,130			284,130 B			284,130			284,130 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR111/BA). (/284,130B; /284,130B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR111/BA). (/284,130B; /284,130B) *****						
LEGISLATURE CONCURS.						FROM BUREAU OF CONVEYANCES SPECIAL FUND						
FROM BUREAU OF CONVEYANCES SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130)												

101-001			500,000			500,000 B			500,000			500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) *****						
LEGISLATURE CONCURS.						FROM BUREAU OF CONVEYANCES SPECIAL FUND						
FROM BUREAU OF CONVEYANCES SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000)						
DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000)												

CHANGES BY MOF													
B	3.00	471,542		3.00	471,542		3.00	471,542		3.00	471,542 B		
	0.00	471,542		0.00	471,542	<b>TOTAL CHANGES</b>	0.00	3.00	471,542	0.00	3.00	471,542	
<b>BUD. TOTALS</b>													
B	58.00	3.00	6,498,148	58.00	3.00	6,498,148	58.00	3.00	6,498,148	58.00	3.00	6,498,148 B	
	58.00	3.00	6,498,148	58.00	3.00	6,498,148	<b>TOTAL BUDGET</b>	58.00	3.00	6,498,148	58.00	3.00	6,498,148



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	1.50		213,901	1.50		213,901 A	1.50		213,901	1.50		213,901 A
	4.00		709,916	4.00		709,916 B	4.00		709,916	4.00		709,916 B
			188,181			188,181 T			188,181			188,181 T
	5.50	0.00	1,111,998	5.50	0.00	1,111,998	5.50	0.00	1,111,998	5.50	0.00	1,111,998

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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.

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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		10,282		10,282	A			10,282		10,282	A
		18,184		18,184	B			18,184		18,184	B
		9,646		9,646	T			9,646		9,646	T

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,282A; /10,282A)  
(/18,184B; /18,184B)  
(/9,646T; /9,646T)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,282A; /10,282A)  
(/18,184B; /18,184B)  
(/9,646T; /9,646T)

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
Structure #: 010600000000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			44,450			44,450 B			44,450			44,450 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR141/GA). (/44,450B; /44,450B) ***** LEGISLATURE CONCURS.  FROM WATER AND LAND DEVELOPMENT SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,450)							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)					
3000-001	22.50		1,945,172	22.50		1,945,172 A						A
LEGISLATIVE ADJUSTMENT: ADD (22.5) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECT STAFF COSTS(LNR141).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ENGINEER VI SR28H (#2722; 96,996) (4) PERM ENGINEER V SR26F (#9714, #9715, #9716, #10520; 76,848 EACH) (1) PERM ENGINEER V SR26F (76,848) (1) PERM ENGINEER VI SR28K (#9742; 102,672) (1) PERM ENGINEER V 26H (#9745; 87,708) (1) PERM ENGINEER IV SR24F (#10119; 72,408) (1) PERM ENGINEER VI SR28M (#10519; 102,936) (1) PERM SECRETARY II SR14C (#12391; 37,056) (1) PERM ENGINEER V SR26F (#12771; 78,252) (1) PERM ENGINEER III SR22I (#13173; 74,820) (1) PERM ENGINEER VI SR28L (#52394; 102,684) (1) PERM ENGINEER V SR26G (#110156; 89,196) (2) PERM ENGINEER V SR26C (#110157, #117792; 74,280 EACH) (1) PERM ENGINEERING PROGRAM ADMINISTRATOR (#111748; 135,566) (1) PERM ENGINEERING PROGRAM MANAGER (#113219; 129,008) (1) PERM ENGINEER V SR26C (#120910; 72,264) (1) PERM ENGINEERING PROGRAM MANAGER (117,816) (0.5) PERM ENGINEERING PROGRAM MANAGER (#9630; 54,990)							*****					
A	22.50		1,955,454	22.50		1,955,454	CHANGES BY MOF		10,282			10,282 A
B			62,634			62,634			62,634			62,634 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR141 WATER AND LAND DEVELOPMENT  
 Structure #: 010600000000  
 Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		FY2019			FY2018			FY2019					
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt		
T			9,646			9,646			9,646			9,646	T	
	22.50	0.00	2,027,734	22.50	0.00	2,027,734	<b>TOTAL CHANGES</b>	0.00	0.00	82,562	0.00	0.00	82,562	
A	24.00		2,169,355	24.00		2,169,355	<b>BUD. TOTALS</b>	1.50		224,183	1.50		224,183	A
B	4.00		772,550	4.00		772,550		4.00		772,550	4.00		772,550	B
T			197,827			197,827			197,827			197,827	T	
	28.00		3,139,732	28.00		3,139,732	<b>TOTAL BUDGET</b>	5.50		1,194,560	5.50		1,194,560	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	9.00		768,949	9.00		768,949	A	9.00		768,949	A	
	2.00		346,163	2.00		346,163	B	2.00		346,163	B	
			375,000			375,000	N			375,000	N	
	2.00		275,000	2.00		275,000	P	2.00		275,000	P	
	13.00	0.00	1,765,112	13.00	0.00	1,765,112		13.00	0.00	1,765,112		

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL, AND NON-COMMERCIAL FISHERIES.

\*\*\*\*\*  
OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL, AND NON-COMMERCIAL FISHERIES.

2-001

1.00 1.00 P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

1.00 1.00 P

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001 44,523 44,523 A  
3,353 3,353 B  
106 106 N  
1,318 1,318 P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/44,523A; /44,523A)  
(/3,353B; /3,353B)  
(/106N; /106N)  
(/1,318P; /1,318P)

\*\*\*\*\*  
LEGISLATURE CONCURS.

44,523 44,523 A  
3,353 3,353 B  
106 106 N  
1,318 1,318 P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/44,523A; /44,523A)  
(/3,353B; /3,353B)  
(/106N; /106N)  
(/1,318P; /1,318P)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153                      FISHERIES MANAGEMENT  
 Structure #: 010402000000  
 Subject Committee: OMH                      OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
40-001			44,894		44,894	N			44,894		44,894	N	
			133,682		(26,318)	P			133,682		(26,318)	P	
EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) (/133,682P; /-26,318P) *****						EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) (/133,682P; /-26,318P) *****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P)							
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P)						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P)							
100-001			18,790		18,790	B			18,790		18,790	B	
			11,762		11,762	P			11,762		11,762	P	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR153/CB). (/18,790B; /18,790B) (/11,762P; /11,762P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR153/CB). (/18,790B; /18,790B) (/11,762P; /11,762P) *****							
LEGISLATURE CONCURS.						FROM COMMERCIAL FISHERIES SPECIAL FUND.							
FROM COMMERCIAL FISHERIES SPECIAL FUND.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P)							
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P)							
A			44,523		44,523	CHANGES BY MOF			44,523		44,523	A	
B			22,143		22,143				22,143		22,143	B	
N			45,000		45,000				45,000		45,000	N	
P	1.00		146,762	1.00	(13,238)		1.00		146,762	1.00	(13,238)	P	
	0.00	1.00	258,428	0.00	1.00	TOTAL CHANGES	0.00	1.00	258,428	0.00	1.00	98,428	
A	9.00		813,472	9.00	813,472	BUD. TOTALS	9.00		813,472	9.00		813,472	A
B	2.00		368,306	2.00	368,306		2.00		368,306	2.00		368,306	B
N			420,000		420,000				420,000			420,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153  
Structure #: 010402000000  
Subject Committee: OMH

FISHERIES MANAGEMENT  
OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
P	2.00	1.00	421,762	2.00	1.00	261,762	2.00	1.00	421,762	2.00	1.00	261,762	P	
	13.00	1.00	2,023,540	13.00	1.00	1,863,540	<b>TOTAL BUDGET</b>		13.00	1.00	2,023,540	13.00	1.00	1,863,540

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	17.50		623,301	17.50		623,301 A	17.50		623,301	17.50	623,301 A	
			2,455,475			2,455,475 B			2,455,475		2,455,475 B	
	1.50		7,000,000	1.50		7,000,000 P	1.50		7,000,000	1.50	7,000,000 P	
	19.00	0.00	10,078,776	19.00	0.00	10,078,776	19.00	0.00	10,078,776	19.00	0.00	10,078,776

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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 LANDSPROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

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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 LANDSPROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

2-001	12.00			12.00		A	12.00			12.00		A
	1.00			1.00		P	1.00			1.00		P

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001			50,209			50,209 A			50,209			50,209 A
			1,481			1,481 P			1,481			1,481 P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/50,209A; /50,209A)  
(/1,481P; /1,481P)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/50,209A; /50,209A)  
(/1,481P; /1,481P)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
40-001			1,897,519			(6,952,481) P			1,897,519			(6,952,481) P
EXECUTIVE REQUEST: ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR172/DA). (/1,897,519P; /-6,952,481P) ***** LEGISLATURE CONCURS.  FROM FOREST STEWARDSHIP SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (FY18: 1,897,519) DECREASE IN FEDERAL FUNDS (FY19: -6,952,481)							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: -6,952,481)					
80-001	2.00	(2.00)		2.00	(2.00)	A	2.00	(2.00)		2.00	(2.00)	A
EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT(LNR172/DA). (2.00/A; 2.00/A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II (#118733) (1) FORESTER V (#121262)							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)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			2,832,996			2,832,996 A					2,832,996 A	
EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR(1) TEMP HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR(1) TEMP WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR(2) TEMP FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR(1) TEMP FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES(2,283,117)							PERSONAL SERVICES FOR(2) PERM OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR(1) PERM FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR(1) PERM GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR(1) TEMP HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR(1) TEMP WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR(2) TEMP FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR(1) TEMP FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES(2,283,117)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			8,237			8,237 P			8,237			8,237 P
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR172/DA). (/8,237P; /8,237P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR172/DA). (/8,237P; /8,237P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). (/300,000A; /300,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (-300,000A).  DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS(300,000)						EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). (/300,000A; /300,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (-300,000A).  DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS(300,000)					
2000-001	(1.00)		(33,720)	(1.00)		(33,720) A						
LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES MANAGEMENT AND DEVELOPMENT (LNR172/DA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; - 33,720)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4000-001			130,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAIIAN REFORESTATION PROGRAM FOUNDATION														
*****							*****							
4001-001			30,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KA AHAHUI O KA NAHELEHELE														
*****							*****							
4002-001			50,000			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO WAIKOLOA DRY FOREST INITIATIVE INC														
*****							*****							
A	2.00	9.00	3,059,485	2.00	9.00	2,849,485	<b>CHANGES BY MOF</b>	2.00	10.00	2,883,205	2.00	10.00	2,883,205	A
P		1.00	1,907,237		1.00	(6,942,763)			1.00	1,907,237		1.00	(6,942,763)	P
	2.00	10.00	4,966,722	2.00	10.00	(4,093,278)	<b>TOTAL CHANGES</b>	2.00	11.00	4,790,442	2.00	11.00	(4,059,558)	
A	19.50	9.00	3,682,786	19.50	9.00	3,472,786	<b>BUD. TOTALS</b>	19.50	10.00	3,506,506	19.50	10.00	3,506,506	A
B			2,455,475			2,455,475				2,455,475			2,455,475	B
P	1.50	1.00	8,907,237	1.50	1.00	57,237		1.50	1.00	8,907,237	1.50	1.00	57,237	P
	21.00	10.00	15,045,498	21.00	10.00	5,985,498	<b>TOTAL BUDGET</b>	21.00	11.00	14,869,218	21.00	11.00	6,019,218	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	26.75		2,054,389	26.75		2,054,389	A	26.75		2,054,389	A	
	0.75		1,792,500	0.75		1,792,500	N	0.75		1,792,500	N	
	0.50		540,000	0.50		540,000	P	0.50		540,000	P	
	28.00	0.00	4,386,889	28.00	0.00	4,386,889		28.00	0.00	4,386,889		

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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.

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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	1.00		1.00			A	1.00		1.00		A
	8.00		8.00			P	8.00		8.00		P

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp			
4-001			117,019			117,019					117,019	A	
			6,125			6,125					6,125	N	
			4,095			4,095					4,095	P	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/117,019A; /117,019A) (/6,125N; /6,125N) (/4,095P; /4,095P) *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/117,019A; /117,019A) (/6,125N; /6,125N) (/4,095P; /4,095P) *****						
LEGISLATURE CONCURS.													
<hr/>							<hr/>						
20-001							(0.25)		(10,533)	(0.25)		(10,533)	A
							(0.75)		(54,026)	(0.75)		(54,026)	N
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) *****							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) *****						
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#120594; -0.25A/-0.75N; -10,533A/-35,544N) FRINGE BENEFITS (-18,482N)						
							SEE LNR906 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
100-001			436,375		466,375	N			436,375		466,375	N
			3,160,905		10,905	P			3,160,905		10,905	P
EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N;/466,375N) (/3,160,905P;/10,905P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N;/466,375N) (/3,160,905P;/10,905P) *****						
LEGISLATURE CONCURS.						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)						
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)												
101-001			2,844		2,844	N			2,844		2,844	N
			38,649		38,649	P			38,649		38,649	P
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR401/CA). (/2,844N;/2,844N) (/38,649P;/38,649P) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR401/CA). (/2,844N;/2,844N) (/38,649P;/38,649P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
102-001		3.00	152,520		3.00	152,520	A		3.00	152,520		3.00	152,520	A
EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OCEAN RESOURCES MANAGEMENT PLAN SUPPORT (LNR401/CA). (/152,520A; /152,520A) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST VI SR24G (#91608C; 57,720) (1) TEMP PROGRAM SPECIALIST IV SR22C (#91607C; 47,400) (1) TEMP PLANNER IV SR22C (#91606C; 47,400)							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)							
2000-001	(2.00)		(132,372)	(2.00)		(132,372)	A							A
SENATE ADJUSTMENT: REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION(LNR401/CA).  ***** DETAIL OF SENATE ADJUSTMENT: (1) PERM AQUATIC BIOLOGIST IV SR22 (#27075; - 47,412) (1) PERM AQUATIC RESOURCES PROGRAM MANAGER(#9620; - 84,960)							*****							
4000-001			45,000				A							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MALAMA PUPUKEA-WAIMEA.  *****							*****							
A	(2.00)	4.00	182,167	(2.00)	4.00	137,167	<b>CHANGES BY MOF</b>	(0.25)	4.00	259,006	(0.25)	4.00	259,006	A
N			445,344			475,344		(0.75)		391,318	(0.75)		421,318	N
P		8.00	3,203,649		8.00	53,649			8.00	3,203,649		8.00	53,649	P
	(2.00)	12.00	3,831,160	(2.00)	12.00	666,160	<b>TOTAL CHANGES</b>	(1.00)	12.00	3,853,973	(1.00)	12.00	733,973	
A	24.75	4.00	2,236,556	24.75	4.00	2,191,556	<b>BUD. TOTALS</b>	26.50	4.00	2,313,395	26.50	4.00	2,313,395	A
N	0.75		2,237,844	0.75		2,267,844				2,183,818			2,213,818	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401  
Structure #: 040201000000  
Subject Committee: OMH

ECOSYSTEM PROTECTION AND RESTORATION  
OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
P	0.50	8.00	3,743,649	0.50	8.00	593,649	0.50	8.00	3,743,649	0.50	8.00	593,649	P
	26.00	12.00	8,218,049	26.00	12.00	5,053,049	<b>TOTAL BUDGET</b>	27.00	12.00	8,240,862	27.00	12.00	5,120,862



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	48.50		5,564,991	48.50		5,564,991	A	48.50		5,564,991	A	
	15.00		2,046,724	15.00		2,046,724	N	15.00		2,046,724	N	
			180,545			180,545	T			180,545	T	
			1,653,498			1,653,498	U			1,653,498	U	
	2.50		1,405,526	2.50		1,405,526	P	2.50		1,405,526	P	
	66.00	0.00	10,851,284	66.00	0.00	10,851,284		66.00	0.00	10,851,284		

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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

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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	3.00			3.00			A	3.00			3.00	A
	3.00			3.00			N	3.00			3.00	N
	1.00			1.00			T	1.00			1.00	T
	7.00			7.00			U	7.00			7.00	U
	4.00			4.00			P	4.00			4.00	P

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
4-001			231,778			231,778	A			231,778			231,778	A
			18,951			18,951	N			18,951			18,951	N
			9,254			9,254	T			9,254			9,254	T
			25,581			25,581	U			25,581			25,581	U
			4,047			4,047	P			4,047			4,047	P
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) *****						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) *****								
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.								
6-001			(558,000)			(558,000)	A			(558,000)			(558,000)	A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A) *****								
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.								
20-001							N	(1.00)		(81,113)	(1.00)		(81,113)	N
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) *****						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) *****								
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#110303; -53,364) FRINGE BENEFITS (-27,749)  SEE LNR906 SEQ. NO. 20-001.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
60-001			(315,675)		(315,675)	N			(315,675)		(315,675)	N
			(109,573)		(109,573)	P			(109,573)		(109,573)	P
EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR402/DA). (/-315,675N; /-315,675N) (/-109,573P; /-109,573P) *****						EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR402/DA). (/-315,675N; /-315,675N) (/-109,573P; /-109,573P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P)						
DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P)						DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P)						
80-001	1.00	(1.00)		1.00	(1.00)	P	1.00	(1.00)		1.00	(1.00)	P
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE OFFICE (LNR402/DB). (1.00/P; 1.00/P) *****						EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE OFFICE (LNR402/DB). (1.00/P; 1.00/P) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR22 (#121988)						
DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR22 (#121988)						(1) PROGRAM SPECIALIST V SR22 (#121988)						
81-001	1.00	(1.00)		1.00	(1.00)	A	1.00	(1.00)		1.00	(1.00)	A
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KAWAINUI MARSH(LNR402/DB). (1.00/A; 1.00/A) *****						EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KAWAINUI MARSH(LNR402/DB). (1.00/A; 1.00/A) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: WILDLIFE BIOLOGIST IV SR22 (#118404)						
DETAIL OF GOVERNOR'S REQUEST: WILDLIFE BIOLOGIST IV SR22 (#118404)						WILDLIFE BIOLOGIST IV SR22 (#118404)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
100-001			3,405,749			3,405,749 A						3,405,749			3,405,749 A
EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/3,405,749A; /3,405,749A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: NATIVE RESOURCE AND FIRE PROTECTION PROGRAM (3,405,749)							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)								
101-001			4,000,000			4,000,000 A						4,000,000			4,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL(LNR402/DA). (/4,000,000A; /4,000,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL(4,000,000)							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)								
102-001			750,000			750,000 A						1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE(LNR402/DA). (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$250,000 IN GENERAL FUNDS IN EACH FY AND DESIGNATE AS NON-RECURRING AFTER FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: RAPID OHIA DEATH RESPONSE(FY18: 700,000A; FY19: 750,000) FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp						
103-001						A					500,000				500,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL(LNR402/DA). (/500,000A; /500,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)									
104-001						A					250,000				250,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR MOSQUITO ERADICATION(LNR402/DA). (/250,000A; /250,000A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOSQUITO ERADICATION(LNR402/DA). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE MOSQUITO ERADICATION PROGRAM(250,000)									
105-001			144,520			144,520	N				144,520				144,520	N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR402/DA). (/144,520N; /144,520N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR402/DA). (/144,520N; /144,520N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520)									
2000-001			400,000			400,000	A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FIRE PROTECTION PROGRAM (LNR402/DA). ***** DETAIL OF LEGISLATIVE OF ADJUSTMENT FIRE PROTECTION (400,000)							*****									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2001-001	(1.00)		(44,580)	(1.00)		(44,580) A									A	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM FORESTER IV SR22 (#118677; - 44,580)							*****									
4000-001			200,000			A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO BIG ISLAND RESOURCE CONSERVATION AND DEVELOPMENT COUNCIL.  *****							*****									
4001-001			100,000			A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO HAWAIIAN ISLANDS LAND TRUST  *****							*****									
4002-001			200,000			A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO KUPU  *****							*****									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
4003-001			118,874			A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO MALAMA O PUNA														
*****							*****							
A	0.00	2.00	8,803,821	0.00	2.00	8,184,947	<b>CHANGES BY MOF</b>	1.00	2.00	8,829,527	1.00	2.00	8,829,527	A
N		3.00	(152,204)		3.00	(152,204)		(1.00)	3.00	(233,317)	(1.00)	3.00	(233,317)	N
T		1.00	9,254		1.00	9,254			1.00	9,254		1.00	9,254	T
U		7.00	25,581		7.00	25,581			7.00	25,581		7.00	25,581	U
P	1.00	3.00	(105,526)	1.00	3.00	(105,526)		1.00	3.00	(105,526)	1.00	3.00	(105,526)	P
	1.00	16.00	8,580,926	1.00	16.00	7,962,052	<b>TOTAL CHANGES</b>	1.00	16.00	8,525,519	1.00	16.00	8,525,519	
A	48.50	2.00	14,368,812	48.50	2.00	13,749,938	<b>BUD. TOTALS</b>	49.50	2.00	14,394,518	49.50	2.00	14,394,518	A
N	15.00	3.00	1,894,520	15.00	3.00	1,894,520		14.00	3.00	1,813,407	14.00	3.00	1,813,407	N
T		1.00	189,799		1.00	189,799			1.00	189,799		1.00	189,799	T
U		7.00	1,679,079		7.00	1,679,079			7.00	1,679,079		7.00	1,679,079	U
P	3.50	3.00	1,300,000	3.50	3.00	1,300,000		3.50	3.00	1,300,000	3.50	3.00	1,300,000	P
	67.00	16.00	19,432,210	67.00	16.00	18,813,336	<b>TOTAL BUDGET</b>	67.00	16.00	19,376,803	67.00	16.00	19,376,803	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000 WATER & LAND  
Subject Committee: WAL

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	19.00		3,938,689	19.00		3,938,689	A	19.00		3,938,689	A	
	5.00		988,617	5.00		988,617	B	5.00		988,617	B	
	24.00	0.00	4,927,306	24.00	0.00	4,927,306		24.00	0.00	4,927,306		

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

4-001		120,682		120,682	A		120,682		120,682	A
		23,481		23,481	B		23,481		23,481	B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/120,682A; /120,682A)  
(/23,481B; /23,481B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/120,682A; /120,682A)  
(/23,481B; /23,481B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001		(1,500,000)		(1,500,000)	A		(1,500,000)		(1,500,000)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC).  
(/-1,500,000A; /-1,500,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC).  
(/-1,500,000A; /-1,500,000A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR404 WATER RESOURCES  
Structure #: 040204000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
100-001			250,000			150,000	N			250,000			150,000	N
EXECUTIVE REQUEST: ADD FUNDS FOR IMPLEMENTATION OF STANDARDIZED WATER AUDIT PROGRAM OF PUBLIC WATER SYSTEMS(LNR404/GC). (/250,000N; /150,000N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: WATER AUDITS(FY18: 250,000; FY19: 150,000)						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)								
101-001			44,498			44,498	B			44,498			44,498	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR404/GC). (/44,498B; /44,498B) ***** LEGISLATURE CONCURS.  FROM WATER RESOURCES MANAGEMENT SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,498)						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)								
A			(1,379,318)			(1,379,318)	CHANGES BY MOF			(1,379,318)			(1,379,318)	A
B			67,979			67,979				67,979			67,979	B
N			250,000			150,000				250,000			150,000	N
	0.00	0.00	(1,061,339)	0.00	0.00	(1,161,339)	TOTAL CHANGES	0.00	0.00	(1,061,339)	0.00	0.00	(1,161,339)	
A	19.00		2,559,371	19.00		2,559,371	BUD. TOTALS	19.00		2,559,371	19.00		2,559,371	A
B	5.00		1,056,596	5.00		1,056,596		5.00		1,056,596	5.00		1,056,596	B
N			250,000			150,000				250,000			150,000	N
	24.00		3,865,967	24.00		3,765,967	TOTAL BUDGET	24.00		3,865,967	24.00		3,765,967	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	109.25		7,897,016	109.25		7,897,016	A	109.25		7,897,016	A	
	18.00		2,502,117	18.00		2,502,117	B	18.00		2,502,117	B	
	2.75		970,000	2.75		970,000	N	2.75		970,000	N	
			32,333			32,333	W			32,333	W	
			900,000			900,000	P			900,000	P	
	130.00	0.00	12,301,466	130.00	0.00	12,301,466		130.00	0.00	12,301,466		

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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

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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	12.00		12.00			A		12.00			A
	1.00		1.00			N		1.00			N

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
4-001			525,801			525,801						525,801			525,801	A
			64,420			64,420						64,420			64,420	B
			5,038			5,038						5,038			5,038	N
			338			338						338			338	W
			833			833						833			833	P
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) *****							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) *****									
LEGISLATURE CONCURS.																
20-001								(1.00)		(46,140)		(1.00)		(46,140)		A
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) *****							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) *****									
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III(#52375; -46,140)  SEE LNR906 SEQ. NO. 20-001.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		FY2019		Amt	Perm	FY2018		FY2019		Amt
		Temp	Amt	Perm	Temp	Amt		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).            (12.00/268,620A; 12.00/268,620A)            *****            LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):            REDUCE CONVERSION OF (12) POSITIONS FROM TEMPORARY TO PERMANENT AND FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (-268,620A).</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH)</p>						<p>EXECUTIVE REQUEST:            CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA).            (12.00/268,620A; 12.00/268,620A)            *****            AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):            REDUCE CONVERSION OF (12) POSITIONS FROM TEMPORARY TO PERMANENT AND FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (-268,620A).</p> <p>DETAIL OF GOVERNOR'S REQUEST:            (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH)</p>					
60-001			(833)			(833) P			(833)			(833) P
	<p>EXECUTIVE REQUEST:            REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR405/HB).            (/ -833P; / -833P)            *****            LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:            COLLECTIVE BARGAINING (-833)              - \$833 NON-RECURRING.</p>						<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>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
80-001	1.00	(1.00)		1.00	(1.00)	N	1.00	(1.00)		1.00	(1.00)	N
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) *****						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) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: EDUCATION SPECIALIST III SR20C (#120457)						
DETAIL OF GOVERNOR'S REQUEST: EDUCATION SPECIALIST III SR20C (#120457)						DETAIL OF GOVERNOR'S REQUEST: EDUCATION SPECIALIST III SR20C (#120457)						
100-001			224,962			324,962 N			224,962			324,962 N
EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924)						
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924)						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
101-001			94,802			94,802 B					94,802 B	
			19,046			19,046 N					19,046 N	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR405/HA). (/94,802B; /94,802B) (/19,046N; /19,046N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR405/HA). (/94,802B; /94,802B) (/19,046N; /19,046N) *****						
LEGISLATURE CONCURS.						\$94,802 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND.						
\$94,802 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N)												

A		12.00	525,801		12.00	525,801	<b>CHANGES BY MOF</b>	(1.00)	12.00	479,661	(1.00)	12.00	479,661	A	
B			159,222			159,222				159,222			159,222	B	
N	1.00	0.00	249,046	1.00	0.00	349,046		1.00	0.00	249,046	1.00	0.00	349,046	N	
W			338			338				338			338	W	
P			0			0				0			0	P	
		1.00	12.00	934,407		1.00	12.00	1,034,407	<b>TOTAL CHANGES</b>	0.00	12.00	888,267	0.00	12.00	988,267
A	109.25	12.00	8,422,817	109.25	12.00	8,422,817	<b>BUD. TOTALS</b>	108.25	12.00	8,376,677	108.25	12.00	8,376,677	A	
B	18.00		2,661,339	18.00		2,661,339		18.00		2,661,339	18.00		2,661,339	B	
N	3.75		1,219,046	3.75		1,319,046		3.75		1,219,046	3.75		1,319,046	N	
W			32,671			32,671				32,671			32,671	W	
P			900,000			900,000				900,000			900,000	P	
	131.00	12.00	13,235,873	131.00	12.00	13,335,873	<b>TOTAL BUDGET</b>	130.00	12.00	13,189,733	130.00	12.00	13,289,733		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	30.50		922,716	30.50		922,716	A	30.50		922,716	A	
	0.50		1,684,949	0.50		1,684,949	P	0.50		1,684,949	P	
	31.00	0.00	2,607,665	31.00	0.00	2,607,665		31.00	0.00	2,607,665		

- 1

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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

\*\*\*\*\*  
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	36.00		36.00		A	36.00		36.00		A
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EXECUTIVE BUDGET PREP:  
ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*

4-001		72,832		72,832	A	72,832		72,832	A
		320		320	P	320		320	P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/72,832A; /72,832A)  
(/320P; /320P)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/72,832A; /72,832A)  
(/320P; /320P)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						A	(1.00)			(1.00)			A
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
100-001			178,231			178,231 P			178,231			178,231 P	
EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR407/NA). (/178,231P; /178,231P) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (178,231)							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)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			7,556,128			7,556,128 A			7,556,128			7,556,128 A
EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM(LNR407/NA). (/7,556,128A; /7,556,128A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM(LNR407/NA). (/7,556,128A; /7,556,128A) *****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST:							PERSONAL SERVICES FOR(1) PERM BOTANIST IV SR22 (#46732; 27,750)					
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 (#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 (#47600; 53,364)							PERSONAL SERVICES FOR(1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#52388; 55,488)					
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 AUTOMOTIVE MECHANIC I(#118264; 49,074)							PERSONAL SERVICES FOR(1) PERM ACCOUNTANT IV SR22 (#118265; 53,364)					
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 (#118330; 47,400)							PERSONAL SERVICES FOR(1) PERM PLANNER IV SR22 (#118332; 51,300)					
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 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 NATURAL AREA RESERVES SPECIALIST IV SR22 (#118355; 47,400)							PERSONAL SERVICES FOR(1) PERM ENTOMOLOGIST V SR24 (#119249; 57,720)					
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 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 FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018; 37,248)							PERSONAL SERVICES FOR(1) TEMP BOTANIST IV SR22 (#118261; 47,400)					
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(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)					
PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720)							PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756)					
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 (#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 (#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 (#118286; 47,400)							PERSONAL SERVICES FOR(1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308)					
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(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 NATURAL AREA RESERVES SPECIALIST IV 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 (#118291; 38,988)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407                      NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: EEP                      ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	III SR22 (#118290; 43,812)						PERSONAL SERVICES FOR(1) TEMP NATURAL AREA RESERVES SPECIALIST					
	PERSONAL SERVICES FOR(1) TEMP FORESTER III SR20 (#118291; 38,988)						IV SR22 (#118337; 47,400)					
	PERSONAL SERVICES FOR(1) TEMP NATURAL AREA RESERVES SPECIALIST						PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN					
	IV SR22 (#118337; 47,400)						IV SR13 (#118338; 42,684)					
	PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN						PERSONAL SERVICES FOR(1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C;					
	IV SR13 (#118338; 42,684)						45,576)					
	PERSONAL SERVICES FOR(1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C;						PERSONAL SERVICES FOR(1) TEMP BOTANIST IV SR22 (#91422C; 45,576)					
	45,576)						PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN					
	PERSONAL SERVICES FOR(1) TEMP BOTANIST IV SR22 (#91422C; 45,576)						V SR15 (#91423C, #91424C; 33,756 EACH)					
	PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN						PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II					
	V SR15 (#91423C, #91424C; 33,756 EACH)						(#91425C; 36,960)					
	PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER II						PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER III					
	(#91425C; 36,960)						(#91426C; 39,576)					
	PERSONAL SERVICES FOR(1) TEMP FORESTRY AND WILDLIFE WORKER III						PERSONAL SERVICES FOR(1) TEMP HORTICULTURIST III SR20 (#91427C;					
	(#91426C; 39,576)						42,132)					
	PERSONAL SERVICES FOR(1) TEMP HORTICULTURIST III SR20 (#91427C;						PERSONAL SERVICES FOR(2) TEMP NATURAL AREA RESERVES SPECIALIST					
	42,132)						III SR20 (#91428C, #91429C; 42,132 EACH)					
	PERSONAL SERVICES FOR(2) TEMP NATURAL AREA RESERVES SPECIALIST						PERSONAL SERVICES FOR(3) TEMP NATURAL AREA RESERVES SPECIALIST					
	III SR20 (#91428C, #91429C; 42,132 EACH)						IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH)					
	PERSONAL SERVICES FOR(3) TEMP NATURAL AREA RESERVES SPECIALIST						PERSONAL SERVICES FOR(1) TEMP PLANNER V SR24 (#91433C; 51,312)					
	IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH)						PERSONAL SERVICES FOR(1) TEMP GENERAL PROFESSIONAL V SR24					
	PERSONAL SERVICES FOR(1) TEMP PLANNER V SR24 (#91433C; 51,312)						(#91518C; 25,656)					
	PERSONAL SERVICES FOR(1) TEMP GENERAL PROFESSIONAL V SR24						PERSONAL SERVICES FOR(2) TEMP NATURAL AREA RESERVES SPECIALIST					
	(#91518C; 25,656)						IV (#91519C, #91520C; 22,788 EACH)					
	PERSONAL SERVICES FOR(2) TEMP NATURAL AREA RESERVES SPECIALIST						PERSONAL SERVICES FOR(2) TEMP FORESTRY AND WILDLIFE WORKER II					
	IV (#91519C, #91520C; 22,788 EACH)						(#91521C, #91522C; 18,480 EACH)					
	PERSONAL SERVICES FOR(2) TEMP FORESTRY AND WILDLIFE WORKER II						PERSONAL SERVICES FOR(1) TEMP ACCOUNT CLERK III SR13 (#91525C;					
	(#91521C, #91522C; 18,480 EACH)						14,994)					
	PERSONAL SERVICES FOR(1) TEMP ACCOUNT CLERK III SR13 (#91525C;						PERSONAL SERVICES FOR(1) TEMP ASSISTANT MECHANIC(#91526C; 19,230)					
	14,994)						WATERSHED AND NATURAL AREA RESERVE MANAGEMENT(5,567,377)					
	PERSONAL SERVICES FOR(1) TEMP ASSISTANT MECHANIC(#91526C; 19,230)											
	WATERSHED AND NATURAL AREA RESERVE MANAGEMENT(5,567,377)											

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
102-001												
<p>EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). (/1,500,000A; /1,500,000A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES(-1,500,000A).</p> <p>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)</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). (/1,500,000A; /1,500,000A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES(-1,500,000A).</p> <p>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)</p>						
103-001					A			500,000				500,000 A
<p>EXECUTIVE REQUEST: ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS(LNR407/NA). (/500,000A; /500,000A) *****</p> <p>LEGISLATURE DOES NOT CONCUR.</p>						<p>EXECUTIVE REQUEST: ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS(LNR407/NA). (/500,000A; /500,000A) *****</p> <p>DETAIL OF GOVERNOR'S REQUEST: WATERSHED PARTNERSHIP PROGRAM(500,000)</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
104-001			2,220			2,220 P			2,220			2,220 P
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR407/DA). (/2,220P; /2,220P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR407/DA). (/2,220P; /2,220P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220)						

2000-001	(2.00)	(92,976)		(2.00)	(92,976)	A						A
LEGISLATIVE ADJUSTMENT: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT(LNR407/NA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#121788; - 45,576) (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118286; - 47,400)						*****						

A	34.00	7,535,984		34.00	7,535,984	CHANGES BY MOF	(1.00)	36.00	8,128,960	(1.00)	36.00	8,128,960	A
P		180,771			180,771				180,771			180,771	P
	0.00	34.00	7,716,755	0.00	34.00	TOTAL CHANGES	(1.00)	36.00	8,309,731	(1.00)	36.00	8,309,731	
A	30.50	34.00	8,458,700	30.50	34.00	BUD. TOTALS	29.50	36.00	9,051,676	29.50	36.00	9,051,676	A
P	0.50		1,865,720	0.50			0.50		1,865,720	0.50		1,865,720	P
	31.00	34.00	10,324,420	31.00	34.00	TOTAL BUDGET	30.00	36.00	10,917,396	30.00	36.00	10,917,396	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	10.00		594,256	10.00		594,256	A	10.00		594,256	A	
	117.00		19,223,178	117.00		19,223,178	B	117.00		19,223,178	B	
			1,500,000			1,500,000	N			1,500,000	N	
	127.00	0.00	21,317,434	127.00	0.00	21,317,434		127.00	0.00	21,317,434		

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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.

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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		27,731		27,731	A		27,731	A
		328,284		328,284	B		328,284	B
		626		626	N		626	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/27,731A; /27,731A)  
(/328,284B; /328,284B)  
(/626N; /626N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/27,731A; /27,731A)  
(/328,284B; /328,284B)  
(/626N; /626N)

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001						B		(1.00)	(72,960)	(1.00)		(72,960) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III(#50939; -48,000) FRINGE BENEFITS (-24,960)  SEE LNR906 SEQ. NO. 20-001.					
60-001			(626)			(626) N			(626)			(626) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR801/CH). (/ -626N; / -626N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-626)  -\$626 NON-RECURRING.							EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR801/CH). (/ -626N; / -626N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-626)  -\$626 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
100-001			637,978			637,978 B			637,978			637,978 B
EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR801/CH). (/637,978B; /637,978B) *****						EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR801/CH). (/637,978B; /637,978B) *****						
LEGISLATURE CONCURS.						FROM BOATING SPECIAL FUND.						
FROM BOATING SPECIAL FUND.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978)												

A			27,731			27,731	<b>CHANGES BY MOF</b>			27,731			27,731 A
B			966,262			966,262		(1.00)		893,302		(1.00)	893,302 B
N			0			0				0			0 N
	0.00	0.00	993,993	0.00	0.00	993,993	<b>TOTAL CHANGES</b>	(1.00)	0.00	921,033	(1.00)	0.00	921,033
A	10.00		621,987	10.00		621,987	<b>BUD. TOTALS</b>	10.00		621,987	10.00		621,987 A
B	117.00		20,189,440	117.00		20,189,440		116.00		20,116,480	116.00		20,116,480 B
N			1,500,000			1,500,000				1,500,000			1,500,000 N
	127.00		22,311,427	127.00		22,311,427	<b>TOTAL BUDGET</b>	126.00		22,238,467	126.00		22,238,467



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	23.00		1,620,986	23.00		1,620,986	A	23.00		1,620,986	A	
	2.00		318,030	2.00		318,030	B	2.00		318,030	B	
	7.00		574,000	7.00		574,000	N	7.00		574,000	N	
	32.00	0.00	2,513,016	32.00	0.00	2,513,016		32.00	0.00	2,513,016		

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

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OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION TO PROMOTE THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII

4-001			113,324			113,324	A			113,324	A
			5,870			5,870	B			5,870	B
			9,393			9,393	N			9,393	N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/113,324A; /113,324A)  
(/5,870B; /5,870B)  
(/9,393N; /9,393N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/113,324A; /113,324A)  
(/5,870B; /5,870B)  
(/9,393N; /9,393N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001			6,870		6,870	B			6,870		6,870	B
			15,849		15,849	N			15,849		15,849	N
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR802/HP). (/6,870B;/6,870B) (/15,849N;/15,849N) ***** LEGISLATURE CONCURS.  \$6,780 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,780B/15,849N)						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)						
101-001			350,000			A			500,000			A
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) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$150,000 IN GENERAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: SECOND PHASE OF DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM(350,000)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
102-001			19,739			19,739 B			19,739			19,739 B
			19,571			19,571 N			19,571			19,571 N

EXECUTIVE REQUEST:  
ADD FUNDS FOR PAYROLL INCREASES(LNR802/HP).  
(/19,739B; /19,739B)  
(/19,571N; /19,571N)  
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LEGISLATURE CONCURS.

\$19,739 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND

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)

EXECUTIVE REQUEST:  
ADD FUNDS FOR PAYROLL INCREASES(LNR802/HP).  
(/19,739B; /19,739B)  
(/19,571N; /19,571N)  
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19,739 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND

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)

A			463,324			113,324	<b>CHANGES BY MOF</b>			613,324		113,324	A	
B			32,479			32,479				32,479		32,479	B	
N			44,813			44,813				44,813		44,813	N	
	0.00	0.00	540,616	0.00	0.00	190,616	<b>TOTAL CHANGES</b>	0.00	0.00	690,616	0.00	0.00	190,616	
A	23.00		2,084,310	23.00		1,734,310	<b>BUD. TOTALS</b>	23.00		2,234,310	23.00		1,734,310	A
B	2.00		350,509	2.00		350,509		2.00		350,509	2.00		350,509	B
N	7.00		618,813	7.00		618,813		7.00		618,813	7.00		618,813	N
	32.00		3,053,632	32.00		2,703,632	<b>TOTAL BUDGET</b>	32.00		3,203,632	32.00		2,703,632	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	29.50		1,461,155	29.50		1,461,155	A	29.50		1,461,155	A	
	6.50		1,098,414	6.50		1,098,414	B	6.50		1,098,414	B	
	5.00		4,450,783	5.00		4,450,783	N	5.00		4,450,783	N	
			635,428			635,428	W			635,428	W	
	41.00	0.00	7,645,780	41.00	0.00	7,645,780		41.00	0.00	7,645,780		

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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE, AND CULTURALLY APPROPRIATE

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OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE, AND CULTURALLY APPROPRIATE

2-001

15.00 15.00 N  
3.00 3.00 W

15.00 15.00 N  
3.00 3.00 W

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
4-001			109,312			109,312			109,312			109,312	A
			26,018			26,018			26,018			26,018	B
			23,399			23,399			23,399			23,399	N
			2,429			2,429			2,429			2,429	W
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) *****							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) *****						
LEGISLATURE CONCURS.													
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60-001			(974,182)			(974,182)			(974,182)			(974,182)	N
EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR804/DA). (/-974,182N; /-974,182N) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR804/DA). (/-974,182N; /-974,182N) *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-974,182)						
DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-974,182)													
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80-001	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		N
EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(LNR804/DA). (1.00/N; 1.00/N) *****							EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT(LNR804/DA). (1.00/N; 1.00/N) *****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852)						
DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852)													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WAL WATER & LAND

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
100-001			30,999			30,999 B					30,999 B	
			88,268			88,268 N					88,268 N	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR804/DA). (/30,999B; /30,999B) (/88,268N; /88,268N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR804/DA). (/30,999B; /30,999B) (/88,268N; /88,268N) *****						
LEGISLATURE CONCURS.						30,999 FROM NA ALA HELE PROGRAM SPECIAL FUND						
\$30,999 FROM NA ALA HELE PROGRAM SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,999B/88,268N)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,999B/88,268N)												

A			109,312			109,312	<b>CHANGES BY MOF</b>				109,312	A	
B			57,017			57,017					57,017	B	
N	1.00	14.00	(862,515)	1.00	14.00	(862,515)		1.00	14.00	(862,515)	1.00	14.00	(862,515) N
W		3.00	2,429		3.00	2,429			3.00	2,429		3.00	2,429 W
	1.00	17.00	(693,757)	1.00	17.00	(693,757)	<b>TOTAL CHANGES</b>	1.00	17.00	(693,757)	1.00	17.00	(693,757)
A	29.50		1,570,467	29.50		1,570,467	<b>BUD. TOTALS</b>	29.50		1,570,467	29.50		1,570,467 A
B	6.50		1,155,431	6.50		1,155,431		6.50		1,155,431	6.50		1,155,431 B
N	6.00	14.00	3,588,268	6.00	14.00	3,588,268		6.00	14.00	3,588,268	6.00	14.00	3,588,268 N
W		3.00	637,857		3.00	637,857			3.00	637,857		3.00	637,857 W
	42.00	17.00	6,952,023	42.00	17.00	6,952,023	<b>TOTAL BUDGET</b>	42.00	17.00	6,952,023	42.00	17.00	6,952,023

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	16.00		835,539	16.00		835,539	A	16.00		835,539	A	
			99,400			99,400	B			99,400	B	
			1,670,000			1,670,000	N			1,670,000	N	
	16.00	0.00	2,604,939	16.00	0.00	2,604,939		16.00	0.00	2,604,939		

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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 LEVELTAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

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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 LEVELTAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

2-001

0.25 B  
0.75 N

0.25 B  
0.75 N

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 55,689 A  
1,412 B  
4,052 N

55,689 A  
1,412 B  
4,052 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/55,689A; /55,689A)  
(/1,412B; /1,412B)  
(/4,052N; /4,052N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/55,689A; /55,689A)  
(/1,412B; /1,412B)  
(/4,052N; /4,052N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001			155,948			245,948 N			155,948			245,948 N
EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB). (/155,948N; /245,948N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB). (/155,948N; /245,948N) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (4,051) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)						
DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (4,051) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)						DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (4,051) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)						
101-001			644			644 B			644			644 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR805/CB). (/644B; /644B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR805/CB). (/644B; /644B) *****						
LEGISLATURE CONCURS.						FROM SPORT FISH SPECIAL FUND						
FROM SPORT FISH SPECIAL FUND						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644)						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644)						
2000-001	(1.00)		(77,004)	(1.00)		(77,004) A						A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AQUATIC RESOURCES PROGRAM MANAGER(#8738; - 77,004)												
A	(1.00)		(21,315)	(1.00)		(21,315) CHANGES BY MOF			55,689			55,689 A
B		0.25	2,056		0.25	2,056		0.25	2,056		0.25	2,056 B
N		0.75	160,000		0.75	250,000		0.75	160,000		0.75	250,000 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
 Structure #: 080202000000  
 Subject Committee: OMH OCEAN, MARINE RESOURCES, AND HAWAIIAN AFF

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	(1.00)	1.00	140,741	(1.00)	1.00	230,741	<b>TOTAL CHANGES</b>		0.00	1.00	217,745	0.00	1.00	307,745
A	15.00		814,224	15.00		814,224	<b>BUD. TOTALS</b>		16.00		891,228	16.00		891,228
B		0.25	101,456		0.25	101,456				0.25	101,456		0.25	101,456
N		0.75	1,830,000		0.75	1,920,000				0.75	1,830,000		0.75	1,920,000
	15.00	1.00	2,745,680	15.00	1.00	2,835,680	<b>TOTAL BUDGET</b>		16.00	1.00	2,822,684	16.00	1.00	2,912,684

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
	71.00		5,313,044	71.00		5,313,044	A	71.00		5,313,044	A	
	48.00		9,647,878	48.00		9,647,878	B	48.00		9,647,878	B	
			1,218,456			1,218,456	P			1,218,456	P	
	119.00	0.00	16,179,378	119.00	0.00	16,179,378		119.00	0.00	16,179,378		

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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

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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		259,562		259,562	A		259,562		259,562	A
		148,799		148,799	B		148,799		148,799	B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/259,562A; /259,562A)  
(/148,799B; /148,799B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/259,562A; /259,562A)  
(/148,799B; /148,799B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001		(200,000)		(200,000)	A		(200,000)		(200,000)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-200,000A; /-200,000A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-200,000A; /-200,000A)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						A	(1.00)		(36,468)	(1.00)		(36,468)	A
EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PARKS AND ADMINISTRATION AND OPERATIONS(LNR806/FA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-36,468A; -1.00/-36,468A) ***** LEGISLATURE DOES NOT CONCUR.							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.						
100-001			258,860			258,860 B			258,860			258,860 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR806/FI). (/258,860B; /258,860B) ***** LEGISLATURE CONCURS. FROM PARK AND DEVELOPMENT AND ORIENTATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR806/FI). (/258,860B; /258,860B) ***** FROM PARK AND DEVELOPMENT AND ORIENTATION SPECIAL FUND DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001												
<p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION(LNR806/FA). (7.00/134,656A; 7.00/269,312A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION(FY18: -134,656A; FY19: -269,312A)  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)  6-MONTH DELAY IN HIRE</p>							<p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION(LNR806/FA). (7.00/134,656A; 7.00/269,312A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION(FY18: -134,656A; FY19: -269,312A)  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)  6-MONTH DELAY IN HIRE</p>					

3000-001 6.00 355,816 6.00 355,816 A A

<p>LEGISLATIVE ADJUSTMENT: ADD (6) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS(LNR806). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM PLANNER IV SR26L (#21762; 87,996) (1) PERM ADMINISTRATIVE SERVICES ASSISTANT SR22D (#21762; 52,824) (1) PERM BIO/PHYSICAL SCIENCE PROFESSIONAL SR24D (#101172; 59,448) (1) PERM BIO/PHYSICAL SCIENCE PROFESSIONAL SR24C (#101173; 57,168) (1) PERM OFFICE ASSISTANT III SR8B (#19007; 28,212) (1) PERM PLANNER V SR24C (#120998; 57,168) OTHER CURRENT EXPENSES (13,000)</p>							<p>*****</p>					
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806                      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WAL                      WATER & LAND

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
4000-001			130,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO PACIFIC HISTORIC PARKS															
*****							*****								
A	6.00		545,378	6.00		415,378	CHANGES BY MOF	(1.00)		23,094	(1.00)		23,094	A	
B			407,659			407,659				407,659			407,659	B	
	6.00	0.00	953,037	6.00	0.00	823,037	<b>TOTAL CHANGES</b>	(1.00)	0.00	430,753	(1.00)	0.00	430,753		
A	77.00		5,858,422	77.00		5,728,422	<b>BUD. TOTALS</b>	70.00		5,336,138	70.00		5,336,138	A	
B	48.00		10,055,537	48.00		10,055,537		48.00		10,055,537	48.00		10,055,537	B	
P			1,218,456			1,218,456				1,218,456			1,218,456	P	
	125.00		17,132,415	125.00		17,002,415	<b>TOTAL BUDGET</b>	118.00		16,610,131	118.00		16,610,131		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000 PUBLIC SAFETY  
Subject Committee: PBS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
	7.50		2,139,896	7.50		2,139,896	7.50		2,139,896	7.50	2,139,896	B
	0.50		370,602	0.50		370,602	0.50		370,602	0.50	370,602	P
	8.00	0.00	2,510,498	8.00	0.00	2,510,498	8.00	0.00	2,510,498	8.00	0.00	2,510,498

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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.

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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			36,172			36,172			36,172			36,172	B
			454			454			454			454	P

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/36,172B; /36,172B)  
(/454P; /454P)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/36,172B; /36,172B)  
(/454P; /454P)

LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

60-001			(454)			(454)			(454)			(454)	P
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EXECUTIVE REQUEST:  
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR810/GD).  
(/-454P; /-454P)

EXECUTIVE REQUEST:  
REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR810/GD).  
(/-454P; /-454P)

LEGISLATURE CONCURS.

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DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (-454)

DETAIL OF GOVERNOR'S REQUEST:  
COLLECTIVE BARGAINING (-454)

-\$454 NON-RECURRING.

-\$454 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000 PUBLIC SAFETY  
Subject Committee: PBS

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001			74,135			74,135 B			74,135			74,135 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR810/GD). (/74,135B; /74,135B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR810/GD). (/74,135B; /74,135B) *****					
LEGISLATURE CONCURS.							FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND					
FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135)												

CHANGES BY MOF													
B			110,307			110,307			110,307			110,307 B	
P			0			0			0			0 P	
	0.00	0.00	110,307	0.00	0.00	110,307	<b>TOTAL CHANGES</b>	0.00	0.00	110,307	0.00	0.00	110,307
<b>BUD. TOTALS</b>													
B	7.50		2,250,203	7.50		2,250,203		7.50		2,250,203	7.50		2,250,203 B
P	0.50		370,602	0.50		370,602		0.50		370,602	0.50		370,602 P
	8.00		2,620,805	8.00		2,620,805	<b>TOTAL BUDGET</b>	8.00		2,620,805	8.00		2,620,805

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	36.00		2,667,766	36.00		2,667,766	A	36.00		2,667,766	A	
	16.00		1,663,511	16.00		1,663,511	B	16.00		1,663,511	B	
	1.00		146,794	1.00		146,794	T	1.00		146,794	T	
	53.00	0.00	4,478,071	53.00	0.00	4,478,071		53.00	0.00	4,478,071		

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OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES

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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

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001 202,866 202,866 A  
63,625 63,625 B  
6,077 6,077 T

202,866 202,866 A  
63,625 63,625 B  
6,077 6,077 T

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/202,866A; /202,866A)  
(/63,625B; /63,625B)  
(/6,077T; /6,077T)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/202,866A; /202,866A)  
(/63,625B; /63,625B)  
(/6,077T; /6,077T)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
20-001						A	3.25	93,141	3.25	93,141	A	
						B	1.00	72,960	1.00	72,960	B	
						N	1.75	135,139	1.75	135,139	N	

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).

(3.25/93,141A; 3.25/93,141A)  
(1.00/72,960B; 1.00/72,960B)  
(1.75/135,139N; 1.75/135,139N)

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LEGISLATURE DOES NOT CONCUR.

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).

(3.25/93,141A; 3.25/93,141A)  
(1.00/72,960B; 1.00/72,960B)  
(1.75/135,139N; 1.75/135,139N)

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(1) PERM POSITION AND \$72,960 FROM BOATING SPECIAL FUND.

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp			
21-001						B	1.00	158,086	1.00	158,086	B	
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) ***** LEGISLATURE DOES NOT CONCUR.						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  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#91801C; 104,004) FRINGE BENEFITS (54,082)  SEE LNR101 SEQ. NO. 20-001.						
40-001						A T	0.50 (1.00)	53,117 (152,871)	0.50 (1.00)	53,117 (152,871)	A T	
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE(0.5) PERMANENT POSITION FOR AHA MOKU MANAGER(LNR906/AA). (0.50/53,117A; 0.50/53,117A) (-1.00/-152,871T; -1.00/-152,871T) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE(0.5) PERMANENT 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)						
50-001			(385,868)		(385,868)	A		(385,868)		(385,868)	A	
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LNR906/AA). (/-385,868A; /-385,868A) ***** LEGISLATURE CONCURS.						EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LNR906/AA). (/-385,868A; /-385,868A) *****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906                      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP                      ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
70-001						A	0.25		11,848	0.25		11,848	A
						N	(0.25)		(18,009)	(0.25)		(18,009)	N
EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT 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) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) PERMANENT 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)						
100-001			135,139			135,139			135,139			135,139	N
EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR906/AA). (/135,139N; /135,139N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(135,139)							EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS(LNR906/AA). (/135,139N; /135,139N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES(135,139)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			101,715			101,715 A			101,715			101,715 A
EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/101,715A; /101,715A) ***** LEGISLATURE CONCURS.  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)							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)					
102-001			70,958			70,958 B			70,958			70,958 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(LNR906/AA). (/70,958B; /70,958B) ***** LEGISLATURE CONCURS.  FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,958)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019					
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt				
103-001		15.00	1,065,147		15.00	1,097,047	A		15.00		1,065,147		15.00		1,097,047	A
EXECUTIVE REQUEST: ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOO LAWE ISLAND RESERVE(LNR906/AA). (/1,065,147A; /1,097,047A) ***** LEGISLATURE CONCURS.  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 ORDINANCE/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.							EXECUTIVE REQUEST: ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOO LAWE 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 ORDINANCE/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.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
104-001			159,917			159,917 B			159,917			159,917 B	
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (LNR906/AA). (/159,917B; /159,917B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (LNR906/AA). (/159,917B; /159,917B) *****							
LEGISLATURE CONCURS.						FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND							
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)							
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (#121310; 99,948) FRINGE BENEFITS (59,969)						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)						DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (#121310; 99,948) FRINGE BENEFITS (59,969)							
2000-001	(1.00)		(16,230)	(1.00)		(16,230) A						A	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). *****						*****							
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM ACCOUNTANT IV SR22 (#121535; - 16,230)													
A	(1.00)	15.00	967,630	(1.00)	15.00	999,530	<b>CHANGES BY MOF</b>	4.00	15.00	1,141,966	4.00	15.00	1,173,866 A
B		1.00	294,500		1.00	294,500		2.00	1.00	525,546	2.00	1.00	525,546 B
N			135,139			135,139		1.50		252,269	1.50		252,269 N
T			6,077			6,077		(1.00)		(146,794)	(1.00)		(146,794) T
	(1.00)	16.00	1,403,346	(1.00)	16.00	1,435,246	<b>TOTAL CHANGES</b>	6.50	16.00	1,772,987	6.50	16.00	1,804,887
A	35.00	15.00	3,635,396	35.00	15.00	3,667,296	<b>BUD. TOTALS</b>	40.00	15.00	3,809,732	40.00	15.00	3,841,632 A
B	16.00	1.00	1,958,011	16.00	1.00	1,958,011		18.00	1.00	2,189,057	18.00	1.00	2,189,057 B
N			135,139			135,139		1.50		252,269	1.50		252,269 N
T	1.00		152,871	1.00		152,871							T
	52.00	16.00	5,881,417	52.00	16.00	5,913,317	<b>TOTAL BUDGET</b>	59.50	16.00	6,251,058	59.50	16.00	6,282,958

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	3.00		1,081,703	3.00		1,081,703	A	3.00		1,081,703	3.00		1,081,703	A
	3.00	0.00	1,081,703	3.00	0.00	1,081,703		3.00	0.00	1,081,703	3.00	0.00	1,081,703	

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

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OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULLTIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

2-001	11.00		11.00			A		11.00		11.00			A
EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						
***** LEGISLATURE DOES NOT CONCUR.							*****						
NON-RECURRING.													

4-001			11,314			A		11,314		11,314			A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A)						
***** LEGISLATURE CONCURS.							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
50-001			(31,391)			(31,391) A					(31,391)			(31,391) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LTG100/AA). (/-31,391A; /-31,391A) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(LTG100/AA). (/-31,391A; /-31,391A) *****							
LEGISLATURE CONCURS.														
A	11.00		(20,077)	11.00		(20,077) CHANGES BY MOF	11.00		(20,077)	11.00		(20,077) A		
	0.00	11.00	(20,077)	0.00	11.00	(20,077) TOTAL CHANGES	0.00	11.00	(20,077)	0.00	11.00	(20,077)		
A	3.00	11.00	1,061,626	3.00	11.00	1,061,626 BUD. TOTALS	3.00	11.00	1,061,626	3.00	11.00	1,061,626 A		
	3.00	11.00	1,061,626	3.00	11.00	1,061,626 TOTAL BUDGET	3.00	11.00	1,061,626	3.00	11.00	1,061,626		



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	410.00		28,132,451 28,719	410.00		28,132,451 A 28,719 W	410.00		28,132,451 28,719	410.00		28,132,451 A 28,719 W
	410.00	0.00	28,161,170	410.00	0.00	28,161,170	410.00	0.00	28,161,170	410.00	0.00	28,161,170

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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.

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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.

4-001 131,164 131,164 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/131,164A; /131,164A)

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LEGISLATURE CONCURS.

131,164 131,164 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/131,164A; /131,164A)

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100-001

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITIES (PSD402/ED).  
(/695,569A; /741,794A)

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LEGISLATURE CONCURS.

AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR UTILITIES (FY18: -695,569A; FY19: -741,794A).

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)

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITIES (PSD402/ED).  
(/695,569A; /741,794A)

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AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR UTILITIES  
(FY18: -695,569A; FY19: -741,794A).

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)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A			131,164			131,164	CHANGES BY MOF			131,164			131,164	A
	0.00	0.00	131,164	0.00	0.00	131,164	TOTAL CHANGES	0.00	0.00	131,164	0.00	0.00	131,164	
A	410.00		28,263,615	410.00		28,263,615	BUD. TOTALS	410.00		28,263,615	410.00		28,263,615	A
W			28,719			28,719				28,719			28,719	W
	410.00		28,292,334	410.00		28,292,334	TOTAL BUDGET	410.00		28,292,334	410.00		28,292,334	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	76.00		5,345,158	76.00		5,345,158	A	76.00		5,345,158	76.00		5,345,158	A
	76.00	0.00	5,345,158	76.00	0.00	5,345,158		76.00	0.00	5,345,158	76.00	0.00	5,345,158	

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

4-001		32,663		32,663	A		32,663		32,663	A
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EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/32,663A; /32,663A)  
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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/32,663A; /32,663A)  
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20-001	(1.00)		(50,772)	(1.00)		(50,772)	A	(1.00)		(50,772)	(1.00)		(50,772)	A
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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)  
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LEGISLATURE CONCURS.  
  
DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN SERVICES PROFESSIONAL IV(#37032; -50,772)  
  
SEE PSD410 SEQ. NO. 21-001.

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)  
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DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM HUMAN SERVICES PROFESSIONAL IV(#37032; -50,772)  
  
SEE PSD410 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
21-001	1.00		66,180	1.00		66,180 A	1.00		66,180	1.00		66,180 A
EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER(PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PSD403/EE). (1.00/66,180A; 1.00/66,180A) *****							EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER(PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PSD403/EE). (1.00/66,180A; 1.00/66,180A) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#2615; 66,180)					
DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV(#2615; 66,180)  SEE PSD410 SEQ. NO. 20-001.							SEE PSD410 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403                      KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PBS                      PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
100-001						A	3.00		91,023	3.00		171,893	A		
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) ***** LEGISLATURE DOES NOT CONCUR.							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								
A	0.00		48,071	0.00		48,071	<b>CHANGES BY MOF</b>		3.00		139,094	3.00		219,964	A
	0.00	0.00	48,071	0.00	0.00	48,071	<b>TOTAL CHANGES</b>		3.00	0.00	139,094	3.00	0.00	219,964	
A	76.00		5,393,229	76.00		5,393,229	<b>BUD. TOTALS</b>		79.00		5,484,252	79.00		5,565,122	A
	76.00		5,393,229	76.00		5,393,229	<b>TOTAL BUDGET</b>		79.00		5,484,252	79.00		5,565,122	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD404                      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PBS                      PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	111.00		6,969,663	111.00		6,969,663	A	111.00		6,969,663	A	
			15,000			15,000	W			15,000	W	
	111.00	0.00	6,984,663	111.00	0.00	6,984,663		111.00	0.00	6,984,663		

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

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OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS

4-001    39,539    39,539                      A    39,539    39,539                      A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/39,539A; /39,539A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/39,539A; /39,539A)

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LEGISLATURE CONCURS.

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A			39,539			39,539	CHANGES BY MOF			39,539		39,539	A	
	0.00	0.00	39,539	0.00	0.00	39,539	TOTAL CHANGES	0.00	0.00	39,539	0.00	0.00	39,539	
A	111.00		7,009,202	111.00		7,009,202	BUD. TOTALS	111.00		7,009,202	111.00		7,009,202	A
W			15,000			15,000				15,000			15,000	W
	111.00		7,024,202	111.00		7,024,202	TOTAL BUDGET	111.00		7,024,202	111.00		7,024,202	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	168.00		10,085,281	168.00		10,085,281	A	168.00		10,085,281	168.00		10,085,281	A
	168.00	0.00	10,085,281	168.00	0.00	10,085,281		168.00	0.00	10,085,281	168.00	0.00	10,085,281	

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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.

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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 54,220 54,220 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/54,220A; /54,220A)

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LEGISLATURE CONCURS.

54,220 54,220 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/54,220A; /54,220A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES(PSD405/EG). (/700,000A; /700,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES(-700,000A).  DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES(209,998)  SEE SECTION 18, HB100 HD1 SD1 CD1, 2017.						EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES(PSD405/EG). (/700,000A; /700,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES(-700,000A).  DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES(209,998)					

A			54,220			54,220	CHANGES BY MOF			54,220			54,220	A
	0.00	0.00	54,220	0.00	0.00	54,220	TOTAL CHANGES	0.00	0.00	54,220	0.00	0.00	54,220	
A	168.00		10,139,501	168.00		10,139,501	BUD. TOTALS	168.00		10,139,501	168.00		10,139,501	A
	168.00		10,139,501	168.00		10,139,501	TOTAL BUDGET	168.00		10,139,501	168.00		10,139,501	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
	186.00		11,548,690 209,721	186.00		11,548,690 209,721	A	186.00		11,548,690 209,721	A	186.00		11,548,690 209,721	S
	186.00	0.00	11,758,411	186.00	0.00	11,758,411		186.00	0.00	11,758,411		186.00	0.00	11,758,411	

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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

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OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE 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

3.00 3.00 S

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101060000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
4-001			45,596			45,596 A					45,596 A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,596A; /45,596A) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,596A; /45,596A) *****					

100-001

EXECUTIVE REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES(PSD406/EH).  
(/1,025,000A; /1,025,000A)  
\*\*\*\*\*  
LEGISLATURE CONCURS.  
  
AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR PERSONAL SERVICES(-1,025,000A).  
  
DETAIL OF GOVERNOR'S REQUEST:  
BASE SALARY (587,070)  
HOLIDAY OVERTIME(240,256)  
PAYROLL EXPENSES(197,674)  
  
SEE SECTION 18, HB100 HD1 SD1 CD1, 2017.

EXECUTIVE REQUEST:  
ADD FUNDS FOR PERSONAL SERVICES(PSD406/EH).  
(/1,025,000A; /1,025,000A)  
\*\*\*\*\*  
AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17):  
REDUCE FUNDS FOR PERSONAL SERVICES(-1,025,000A).  
  
DETAIL OF GOVERNOR'S REQUEST:  
BASE SALARY (587,070)  
HOLIDAY OVERTIME(240,256)  
PAYROLL EXPENSES(197,674)

A			45,596			45,596	CHANGES BY MOF			45,596		45,596	A
S		3.00			3.00				3.00			3.00	S
	0.00	3.00	45,596	0.00	3.00	45,596	TOTAL CHANGES	0.00	3.00	45,596	0.00	3.00	45,596
A	186.00		11,594,286	186.00		11,594,286	BUD. TOTALS	186.00		11,594,286	186.00		11,594,286
S		3.00	209,721		3.00	209,721			3.00	209,721		3.00	209,721
	186.00	3.00	11,804,007	186.00	3.00	11,804,007	TOTAL BUDGET	186.00	3.00	11,804,007	186.00	3.00	11,804,007

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	503.00		35,010,322 30,000	503.00		35,010,322 30,000	A W	503.00		35,010,322 30,000	A W	
	503.00	0.00	35,040,322	503.00	0.00	35,040,322		503.00	0.00	35,040,322		

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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.

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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.

4-001 161,177 161,177 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/161,177A; /161,177A)

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LEGISLATURE CONCURS.

161,177 161,177 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/161,177A; /161,177A)

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6-001 (69,575) (69,575) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC).  
(/-69,575A; /-69,575A)

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LEGISLATURE CONCURS.

(69,575) (69,575) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC).  
(/-69,575A; /-69,575A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
100-001			106,480			106,480	A			106,480			106,480	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC). (/106,480A; /106,480A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(5) PERM SOCIAL SERVICES ASSISTANT V (#122122-#122126; 19,296 EACH) OPERATING SUPPLIES(10,000)						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)								

101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). (/444,665A; /462,542A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -444,665A; FY19: -462,542A).  DETAIL OF EXECUTIVE REQUEST: WATER(FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879)						EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). (/444,665A; /462,542A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -444,665A; FY19: -462,542A).  DETAIL OF EXECUTIVE REQUEST: WATER(FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879)					
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A			198,082			198,082	CHANGES BY MOF			198,082			198,082	A
	0.00	0.00	198,082	0.00	0.00	198,082	TOTAL CHANGES	0.00	0.00	198,082	0.00	0.00	198,082	
A	503.00		35,208,404	503.00		35,208,404	BUD. TOTALS	503.00		35,208,404	503.00		35,208,404	A
W			30,000			30,000				30,000			30,000	W
	503.00		35,238,404	503.00		35,238,404	TOTAL BUDGET	503.00		35,238,404	503.00		35,238,404	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	73.00		4,550,351	73.00		4,550,351	A	73.00		4,550,351	73.00		4,550,351	A
	73.00	0.00	4,550,351	73.00	0.00	4,550,351		73.00	0.00	4,550,351	73.00	0.00	4,550,351	

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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.

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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 25,305 25,305 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/25,305A; /25,305A)

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LEGISLATURE CONCURS.

25,305 25,305 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/25,305A; /25,305A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
100-001														
EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES(PSD408/EI). (/375,000A; /375,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES(-375,000A).  DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES(37,059)  SEE SECTION 18, HB100 HD1 SD1 CD1, 2017.							EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES(PSD408/EI). (/375,000A; /375,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES(-375,000A).  DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES(37,059)							
101-001						A			107,112			111,035	A	
EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A) ***** DETAIL OF GOVERNOR'S REQUEST: WATER(FY18: 51,547; FY19: 53,507) SEWER (FY18: 55,565; FY19: 57,528)							
A			25,305			25,305	<b>CHANGES BY MOF</b>			132,417			136,340	A
	0.00	0.00	25,305	0.00	0.00	25,305	<b>TOTAL CHANGES</b>	0.00	0.00	132,417	0.00	0.00	136,340	
A	73.00		4,575,656	73.00		4,575,656	<b>BUD. TOTALS</b>	73.00		4,682,768	73.00		4,686,691	A
	73.00		4,575,656	73.00		4,575,656	<b>TOTAL BUDGET</b>	73.00		4,682,768	73.00		4,686,691	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	133.00		7,719,612	133.00		7,719,612	A	133.00		7,719,612	133.00		7,719,612	A
	133.00	0.00	7,719,612	133.00	0.00	7,719,612		133.00	0.00	7,719,612	133.00	0.00	7,719,612	

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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.

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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		28,770		28,770	A		28,770		28,770	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,770A; /28,770A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,770A; /28,770A)					
***** LEGISLATURE CONCURS.						*****					

100-001					A	1.00	29,924		1.00	57,362	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A)						EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A)					
***** LEGISLATURE DOES NOT CONCUR.						***** 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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD409  
Structure #: 090101090000  
Subject Committee: PBS

WOMEN'S COMMUNITY CORRECTIONAL CENTER  
PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A			28,770			28,770	CHANGES BY MOF	1.00		58,694	1.00		86,132	A
	0.00	0.00	28,770	0.00	0.00	28,770	TOTAL CHANGES	1.00	0.00	58,694	1.00	0.00	86,132	
A	133.00		7,748,382	133.00		7,748,382	BUD. TOTALS	134.00		7,778,306	134.00		7,805,744	A
	133.00		7,748,382	133.00		7,748,382	TOTAL BUDGET	134.00		7,778,306	134.00		7,805,744	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	61.00		3,755,468	61.00		3,755,468	A	61.00		3,755,468	61.00		3,755,468	A
	61.00	0.00	3,755,468	61.00	0.00	3,755,468		61.00	0.00	3,755,468	61.00	0.00	3,755,468	

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OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

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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 37,880 37,880 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/37,880A; /37,880A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/37,880A; /37,880A)

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LEGISLATURE CONCURS.

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20-001 (1.00) (66,180) (1.00) (66,180) A

EXECUTIVE REQUEST:  
TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PSD403/EE).  
(-1.00/-66,180A; -1.00/-66,180A)

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)

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LEGISLATURE CONCURS.

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DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADULT CORRECTIONS OFFICER IV(#2615, -66,180)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ADULT CORRECTIONS OFFICER IV(#2615; -66,180)

SEE PSD403 SEQ. NO. 21-001.

SEE PSD403 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
21-001	1.00		50,772	1.00		50,772	A	1.00		50,772	1.00		50,772	A
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV(#37032; 50,772)  SEE PSD403 SEQ. NO. 20-001.							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.							

A	0.00		22,472	0.00		22,472	CHANGES BY MOF	0.00		22,472	0.00		22,472	A
	0.00	0.00	22,472	0.00	0.00	22,472	TOTAL CHANGES	0.00	0.00	22,472	0.00	0.00	22,472	
A	61.00		3,777,940	61.00		3,777,940	BUD. TOTALS	61.00		3,777,940	61.00		3,777,940	A
	61.00		3,777,940	61.00		3,777,940	TOTAL BUDGET	61.00		3,777,940	61.00		3,777,940	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	170.00		22,934,719	170.00		22,934,719	A	170.00		22,934,719	A	
			1,015,989			1,015,989	N			1,015,989	N	
	170.00	0.00	23,950,708	170.00	0.00	23,950,708		170.00	0.00	23,950,708		

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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.

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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 96,036 96,036 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/96,036A; /96,036A)

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LEGISLATURE CONCURS.

96,036 96,036 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/96,036A; /96,036A)

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100-001 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITIES (PSD420/CP).  
(/26,599A; /27,785A)

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LEGISLATURE DOES NOT CONCUR.

26,599 27,785 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITIES (PSD420/CP).  
(/26,599A; /27,785A)

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DETAIL OF GOVERNOR'S REQUEST:  
GAS (FY18: 26,599; FY19: 27,785)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001						A	1.00		33,584	1.00		55,338	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER, LIBRARY (PSD420/CP). (1.00/33,584A; 1.00/55,338A) ***** LEGISLATURE DOES NOT CONCUR.							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						
2000-001	(1.00)		(56,202)	(1.00)		(56,202) A							A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR CORRECTIONS PROGRAM SERVICES (PSD420/CP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM SUBSTANCE ABUSE SPECIALIST V (#112964; -56,202)							*****						
A	(1.00)		39,834	(1.00)		39,834	CHANGES BY MOF	1.00	156,219	1.00		179,159	A
	(1.00)	0.00	39,834	(1.00)	0.00	39,834	TOTAL CHANGES	1.00	0.00	156,219	1.00	0.00	179,159
A	169.00		22,974,553	169.00		22,974,553	BUD. TOTALS	171.00	23,090,938	171.00		23,113,878	A
N			1,015,989			1,015,989			1,015,989			1,015,989	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420                      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS                      PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	169.00		23,990,542	169.00		23,990,542	171.00		24,106,927	171.00		24,129,867

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000 HEALTH  
Subject Committee: HLT HEALTH

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	207.10		24,438,504	207.10		24,438,504	A	207.10		24,438,504	207.10		24,438,504	A
	207.10	0.00	24,438,504	207.10	0.00	24,438,504		207.10	0.00	24,438,504	207.10	0.00	24,438,504	

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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.

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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		805,660		805,660	A		805,660		805,660	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/805,660A; /805,660A) ***** LEGISLATURE CONCURS.						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/805,660A; /805,660A) *****					

6-001		(284,228)		(284,228)	A		(284,228)		(284,228)	A	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-284,228A; /-284,228A) ***** LEGISLATURE CONCURS.						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-284,228A; /-284,228A) *****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			165,000			165,000 A			284,228			284,228 A
EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC). (/284,228A; /284,228A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$119,228 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: INSURANCE (165,000)							EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC). (/284,228A; /284,228A) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)					
101-001												
EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT(PSD421/HC). (/704,000A; /704,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HEPATITIS C TREATMENT(-704,000A).  DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT(704,000)							EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT(PSD421/HC). (/704,000A; /704,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HEPATITIS C TREATMENT(-704,000A).  DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT(704,000)					
2000-001	(6.50)		(275,109)	(6.50)		(275,109) A						A
SENATE ADJUSTMENT: REDUCE (6.5) PERMANENT POSITIONS AND FUNDS FOR HEATH CARE (PSD421/HC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM OFFICE ASSISTANT II(#32529; -26,916) (2) PERM OCCUPATIONAL THERAPIST III(#121058, #121059; -46,140, -46,932) (1) PERM CORRECTIONS RECREATION SPECIALIST III(#119228; -46,140) (1) PERM LICENSED PRACTICAL NURSE II (#38035; -43,872) (1) PERM SOCIAL WORKER IV (#119230; -49,914) (0.5) PERM CLINICAL PSYCHOLOGIST V (#118722; -15,195)							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018		Perm	FY2019			Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt			Temp	Amt		Temp	Amt	
A	(6.50)		411,323	(6.50)		411,323	CHANGES BY MOF			805,660			805,660	A
	(6.50)	0.00	411,323	(6.50)	0.00	411,323	TOTAL CHANGES	0.00	0.00	805,660	0.00	0.00	805,660	
A	200.60		24,849,827	200.60		24,849,827	BUD. TOTALS	207.10		25,244,164	207.10		25,244,164	A
	200.60		24,849,827	200.60		24,849,827	TOTAL BUDGET	207.10		25,244,164	207.10		25,244,164	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	2.00		10,151,991	2.00		10,151,991	W	2.00		10,151,991	2.00		10,151,991	W
	2.00	0.00	10,151,991	2.00	0.00	10,151,991		2.00	0.00	10,151,991	2.00	0.00	10,151,991	

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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.

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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		42.00		42.00		W		42.00		42.00		W	
EXECUTIVE BUDGET PREP: ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						
***** LEGISLATURE DOES NOT CONCUR.							***** LEGISLATURE DOES NOT CONCUR.						
NON-RECURRING.													

4-001			80,063		80,063	W		80,063		80,063		W	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W)						
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.						

CHANGES BY MOF

W		42.00	80,063		42.00	80,063		42.00	80,063		42.00	80,063	W	
	0.00	42.00	80,063	0.00	42.00	80,063	<b>TOTAL CHANGES</b>	0.00	42.00	80,063	0.00	42.00	80,063	
							<b>BUD. TOTALS</b>							
W	2.00	42.00	10,232,054	2.00	42.00	10,232,054		2.00	42.00	10,232,054	2.00	42.00	10,232,054	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018			FY2019			TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt
	2.00	42.00	10,232,054	2.00	42.00	10,232,054		2.00	42.00	10,232,054	2.00	42.00	10,232,054

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	13.00		1,059,492	13.00		1,059,492	A	13.00		1,059,492	A	
	8.00		934,078	8.00		934,078	W	8.00		934,078	W	
			200,000			200,000	P			200,000	P	
	21.00	0.00	2,193,570	21.00	0.00	2,193,570		21.00	0.00	2,193,570		

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OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

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OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES AND REGULATED CHEMICALS.

4-001 10,031 10,031 A  
3,772 3,772 W

10,031 10,031 A  
3,772 3,772 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,031A; /10,031A)  
(/3,772W; /3,772W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/10,031A; /10,031A)  
(/3,772W; /3,772W)

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LEGISLATURE CONCURS.

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100-001 A

23,763 24,613 A

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITIES (PSD502/CB).  
(/23,763A; /24,613A)

EXECUTIVE REQUEST:  
ADD FUNDS FOR UTILITY COSTS (PSD502/CB).  
(/23,763A; /24,613A)

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LEGISLATURE DOES NOT CONCUR.

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DETAIL OF GOVERNOR'S REQUEST:  
ELECTRICITY (FY18: 23,763; FY19: 24,613)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2000-001	(1.00)		(56,202)	(1.00)		(56,202) A									A	
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM INVESTIGATOR V(#29585; -56,202)							*****									
2001-001			82,792			82,792 A										A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR NARCOTICS ENFORCEMENT (PSD502/CB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT KOAPAKA STREET OFFICE(73,788) HILO LAGOON CENTRE OFFICE (9,004)  SEE PSD900 SEQ. NO. 100-001.							*****									
A	(1.00)		36,621	(1.00)		36,621	<b>CHANGES BY MOF</b>					33,794			34,644	A
W			3,772			3,772					3,772			3,772	W	
	(1.00)	0.00	40,393	(1.00)	0.00	40,393	<b>TOTAL CHANGES</b>			0.00	0.00	37,566	0.00	0.00	38,416	
A	12.00		1,096,113	12.00		1,096,113	<b>BUD. TOTALS</b>			13.00		1,093,286	13.00		1,094,136	A
W	8.00		937,850	8.00		937,850			8.00		937,850	8.00		937,850	W	
P			200,000			200,000					200,000			200,000	P	
	20.00		2,233,963	20.00		2,233,963	<b>TOTAL BUDGET</b>			21.00		2,231,136	21.00		2,231,986	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000 JUDICIARY  
Subject Committee: JUD

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	316.00		15,736,111	316.00		15,736,111	316.00		15,736,111	316.00		15,736,111	A
			600,000			600,000			600,000			600,000	N
	59.00		5,495,624	59.00		5,495,624	59.00		5,495,624	59.00		5,495,624	U
	375.00	0.00	21,831,735	375.00	0.00	21,831,735	375.00	0.00	21,831,735	375.00	0.00	21,831,735	

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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

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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		4,198,829		4,198,829	A		4,198,829		4,198,829	A
		1,093,841		1,093,841	U		1,093,841		1,093,841	U

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/4,198,829A; /4,198,829A)  
(/1,093,841U; /1,093,841U)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/4,198,829A; /4,198,829A)  
(/1,093,841U; /1,093,841U)

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LEGISLATURE CONCURS.

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6-001		(93,952)		(93,952)	A		(93,952)		(93,952)	A
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EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).  
(/-93,952A; /-93,952A)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC).  
(/-93,952A; /-93,952A)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000 JUDICIARY  
Subject Committee: JUD

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						A	(4.00)		(111,072)	(4.00)		(111,072)	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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, #91114V; -27,768 EACH)  SEE PSD900 SEQ. NO. 20-001.						
30-001	3.00		110,475	3.00		110,475 A	3.00		163,845	3.00		163,845	A
EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS, AND CONVERT FROM TEMPORARY TO PERMANENT, FROM DEPARTMENT OF THE ATTORNEY GENERAL(ATG100/AI) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (3.00/163,845A; 3.00/163,845A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$53,370 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PERM INVESTIGATOR V SR24 (#11607, #116408; 53,161, 51,314) (1) PERM INVESTIGATOR V SR24 (#117118) (3) MILEAGE, PARKING, PHONE (1,000 EACH) (3) MISCELLANEOUS EXPENSES (1,000 EACH)  SEE ATG100 SEQ. NO. 30-001 AND 31-001.							EXECUTIVE REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS, AND CONVERT FROM TEMPORARY TO PERMANENT, FROM DEPARTMENT OF THE ATTORNEY GENERAL(ATG100/AI) 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 (#116407, #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.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A	2.00		81,680	2.00		135,488	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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 PROCEDURES26 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)  6-MONTH DELAY IN HIRE						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp						
101-001						A					50,000				50,000	A
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL(PSD503/CC). (/50,000A; /50,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)									
102-001						A	1.00				39,415	1.00			78,830	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADDITIONAL RESPONSIBILITIES OF SHERIFF DIVISION (PSD503/CC). (1.00/39,415A; 1.00/78,830A) ***** LEGISLATURE DOES NOT CONCUR.							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									



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
103-001			176,828			176,828 A					176,828 A	
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) *****							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) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(6) DEPUTY SHERIFF II SR18 (#122012, #122013, #122014, #122015, #122016, #122017; 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)							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(6) DEPUTY SHERIFF II SR18 (#122012, #122013, #122014, #122015, #122016, #122017; 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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt			

104-001

EXECUTIVE REQUEST:  
ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD  
CIRCUIT HAWAII ISLAND(PSD503/CC).  
(6.00/249,090A; 6.00/414,563A)  
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EXECUTIVE REQUEST:  
ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD  
CIRCUIT HAWAII ISLAND(PSD503/CC).  
(6.00/249,090A; 6.00/414,563A)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000 JUDICIARY  
Subject Committee: JUD

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
LEGISLATURE CONCURS.							AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (FY18: -249,090A; FY19: -414,563A).					
<p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND(FY18: -249,090A; FY19: -414,563A).</p> <p>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 PROCEDURES26 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>							<p>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 PROCEDURES26 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-MONTH DELAY IN HIRE							6-MONTH DELAY IN HIRE					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000 JUDICIARY  
Subject Committee: JUD

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001	(1.00)		(31,488)	(1.00)		(31,488) A									A
SENATE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SHERIFF DIVISION (PSD503/CC).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM CLERK DISPATCHER I(#43659; -31,488)															

A	2.00		4,360,692	2.00		4,360,692	<b>CHANGES BY MOF</b>	2.00		4,505,573	2.00		4,598,796	A
U			1,093,841			1,093,841				1,093,841			1,093,841	U
	2.00	0.00	5,454,533	2.00	0.00	5,454,533	<b>TOTAL CHANGES</b>	2.00	0.00	5,599,414	2.00	0.00	5,692,637	
A	318.00		20,096,803	318.00		20,096,803	<b>BUD. TOTALS</b>	318.00		20,241,684	318.00		20,334,907	A
N			600,000			600,000				600,000			600,000	N
U	59.00		6,589,465	59.00		6,589,465		59.00		6,589,465	59.00		6,589,465	U
	377.00		27,286,268	377.00		27,286,268	<b>TOTAL BUDGET</b>	377.00		27,431,149	377.00		27,524,372	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	6.00		390,792	6.00		390,792	A	6.00		390,792	6.00		390,792	A
	6.00	0.00	390,792	6.00	0.00	390,792		6.00	0.00	390,792	6.00	0.00	390,792	

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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

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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			15,145			15,145	A			15,145			15,145	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A)							
***** LEGISLATURE CONCURS.							*****							

A			15,145			15,145	CHANGES BY MOF			15,145			15,145	A
	0.00	0.00	15,145	0.00	0.00	15,145	TOTAL CHANGES	0.00	0.00	15,145	0.00	0.00	15,145	
A	6.00		405,937	6.00		405,937	BUD. TOTALS	6.00		405,937	6.00		405,937	A
	6.00		405,937	6.00		405,937	TOTAL BUDGET	6.00		405,937	6.00		405,937	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	62.00		4,299,269	62.00		4,299,269	A	62.00		4,299,269	62.00		4,299,269	A
	62.00	0.00	4,299,269	62.00	0.00	4,299,269		62.00	0.00	4,299,269	62.00	0.00	4,299,269	

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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

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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			27,823			27,823	A			27,823			27,823	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,823A; /27,823A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,823A; /27,823A)							
***** LEGISLATURE CONCURS.							*****							

A			27,823			27,823	CHANGES BY MOF			27,823			27,823	A
	0.00	0.00	27,823	0.00	0.00	27,823	TOTAL CHANGES	0.00	0.00	27,823	0.00	0.00	27,823	
A	62.00		4,327,092	62.00		4,327,092	BUD. TOTALS	62.00		4,327,092	62.00		4,327,092	A
	62.00		4,327,092	62.00		4,327,092	TOTAL BUDGET	62.00		4,327,092	62.00		4,327,092	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JUD JUDICIARY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	5.00		450,000	5.00		450,000	A	5.00		450,000	A	
	8.00		2,098,552	8.00		2,098,552	B	8.00		2,098,552	B	
			859,315			859,315	P			859,315	P	
	13.00	0.00	3,407,867	13.00	0.00	3,407,867		13.00	0.00	3,407,867		

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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

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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	1.00			1.00			P	1.00			1.00		P
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EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001			18,000			18,000	A			18,000		18,000	A
			14,995			14,995	B			14,995		14,995	B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,000A; /18,000A)  
(/14,995B; /14,995B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/18,000A; /18,000A)  
(/14,995B; /14,995B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

A			18,000			18,000	CHANGES BY MOF			18,000		18,000	A
B			14,995			14,995				14,995		14,995	B
P	1.00			1.00				1.00			1.00		P

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613  
Structure #: 090104000000  
Subject Committee: JUD

CRIME VICTIM COMPENSATION COMMISSION  
JUDICIARY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	0.00	1.00	32,995	0.00	1.00	32,995		0.00	1.00	32,995	0.00	1.00	32,995	
A	5.00		468,000	5.00		468,000	<b>BUD. TOTALS</b>	5.00		468,000	5.00		468,000	A
B	8.00		2,113,547	8.00		2,113,547		8.00		2,113,547	8.00		2,113,547	B
P		1.00	859,315		1.00	859,315			1.00	859,315		1.00	859,315	P
	13.00	1.00	3,440,862	13.00	1.00	3,440,862	<b>TOTAL BUDGET</b>	13.00	1.00	3,440,862	13.00	1.00	3,440,862	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	9.00		50,420,821	9.00		50,420,821	A	9.00		50,420,821	9.00		50,420,821	A
	9.00	0.00	50,420,821	9.00	0.00	50,420,821		9.00	0.00	50,420,821	9.00	0.00	50,420,821	

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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.

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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 9,252 9,252 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/9,252A; /9,252A)

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LEGISLATURE CONCURS.

9,252 9,252 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/9,252A; /9,252A)

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6-001 (2,741,454) (2,741,454) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).  
(/-2,741,454A; /-2,741,454A)

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LEGISLATURE CONCURS.

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM).  
(/-2,741,454A; /-2,741,454A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			3,344,801			A					3,344,801	A
EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY(PSD808). (/3,344,801A; /A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801)							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)					

A			612,599			(2,732,202)	<b>CHANGES BY MOF</b>			612,599		(2,732,202)	A	
	0.00	0.00	612,599	0.00	0.00	(2,732,202)	<b>TOTAL CHANGES</b>	0.00	0.00	612,599	0.00	0.00	(2,732,202)	
A	9.00		51,033,420	9.00		47,688,619	<b>BUD. TOTALS</b>	9.00		51,033,420	9.00		47,688,619	A
	9.00		51,033,420	9.00		47,688,619	<b>TOTAL BUDGET</b>	9.00		51,033,420	9.00		47,688,619	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	138.00		17,299,919	138.00		17,299,919	A	138.00		17,299,919	A	
			871,277			871,277	B			871,277	B	
			75,065			75,065	T			75,065	T	
	138.00	0.00	18,246,261	138.00	0.00	18,246,261		138.00	0.00	18,246,261		

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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.

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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.

4-001 237,674 237,674 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/237,674A; /237,674A)

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LEGISLATURE CONCURS.

237,674 237,674 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/237,674A; /237,674A)

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6-001 (869,165) (869,165) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA).  
(/-869,165A; /-869,165A)

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LEGISLATURE CONCURS.

(869,165) (869,165) A

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA).  
(/-869,165A; /-869,165A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						A	4.00		111,072	4.00		111,072	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
50-001			(660,756)			(660,756) A			(660,756)			(660,756)	A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(PSD900/EA). (/660,756A; /660,756A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(PSD900/EA). (/660,756A; /660,756A) *****						
100-001						A			869,165			869,165	A
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) ***** LEGISLATURE DOES NOT CONCUR.  SEE PSD502 SEQ. NO. 2001-001 AND PSD900 SEQ. NO. 2001-001.							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp								
101-001						A					265,308				265,308	A
EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION OFFICES(PSD900/EA). (/265,308A; /265,308A) ***** LEGISLATURE DOES NOT CONCUR.							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)									
102-001			92,500			A					181,550				181,550	A
EXECUTIVE REQUEST: ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS (PSD900/EA). (/181,550A; /181,550A) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$89,050 IN FY18 AND \$181,550 IN FY19 IN GENERAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PSYCHOLOGICAL EVALUATION(FY18: 92,500)							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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
103-001	1.00		26,901	1.00		40,592 A	1.00		26,901	1.00	40,592 A	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA). (1.00/26,901A; 1.00/40,592A) *****							EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA). (1.00/26,901A; 1.00/40,592A) *****					
LEGISLATURE CONCURS.							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)  6-MONTH DELAY IN HIRE					
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)  6-MONTH DELAY IN HIRE							(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)  6-MONTH DELAY IN HIRE					
104-001						A			44,085		44,085 A	
EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) *****							EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (1,000) TRAVEL (31,335) TRAINING (11,750)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
105-001						A	1.00		29,189	1.00		46,548	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
106-001						A	1.00		34,131	1.00		54,766	A
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (PSD900/EA). (1.00/34,131A; 1.00/54,766A) ***** LEGISLATURE DOES NOT CONCUR.							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)  6-MONTH DELAY IN HIRE						
107-001			100,000			100,000 B			100,000			100,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA). (/100,000B; /100,000B) ***** LEGISLATURE CONCURS.  FROM STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000)							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.  DETAILS OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001			1,500,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEASE RENT FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND MOVING COSTS(PSD900/EA).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT GROUND RENT - OFFICE OF HAWAIIAN AFFAIRS(610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES(176,635) MOVING COSTS (713,157)							*****								
4000-001			150,000			A									A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUES, TO GOING HOME HAWAII  *****							*****								
A	1.00		477,154	1.00		(1,251,655)	<b>CHANGES BY MOF</b>	7.00		269,154	7.00			320,839	A
B			100,000			100,000				100,000				100,000	B
	1.00	0.00	577,154	1.00	0.00	(1,151,655)	<b>TOTAL CHANGES</b>	7.00	0.00	369,154	7.00	0.00		420,839	
A	139.00		17,777,073	139.00		16,048,264	<b>BUD. TOTALS</b>	145.00		17,569,073	145.00			17,620,758	A
B			971,277			971,277				971,277				971,277	B
T			75,065			75,065				75,065				75,065	T
	139.00		18,823,415	139.00		17,094,606	<b>TOTAL BUDGET</b>	145.00		18,615,415	145.00			18,667,100	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB201 CITY AND COUNTY OF HONOLULU  
 Structure #: 110314010000  
 Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018			FY2019			FY2018			FY2019		
	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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 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

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 OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0	
<b>BUD. TOTALS</b>													
<b>TOTAL BUDGET</b>													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB301 COUNTY OF HAWAII  
Structure #: 110314020000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB501 COUNTY OF KAUAI  
Structure #: 110314040000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

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OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT  
BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND  
CAPITAL IMPROVEMENT PROJECTS

CHANGES BY MOF

0.00	0.00	0	0.00	0.00	0	<b>TOTAL CHANGES</b>	0.00	0.00	0	0.00	0.00	0
<b>BUD. TOTALS</b>												
<b>TOTAL BUDGET</b>												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
Structure #: 050202000000 HEALTH  
Subject Committee: HLT

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
			2,500,000			2,500,000	A			2,500,000			2,500,000	A
	0.00	0.00	2,500,000	0.00	0.00	2,500,000		0.00	0.00	2,500,000	0.00	0.00	2,500,000	
- 1	<p>*****</p> <p>OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE GENERAL HOSPITALS AND MEDICAL FACILITIES</p> <p>*****</p>													
6-001			(2,500,000)			(2,500,000)	A			(2,500,000)			(2,500,000)	A
	<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (/-2,500,000A; /-2,500,000A)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p>						<p>EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (/-2,500,000A; /-2,500,000A)</p> <p>*****</p>							
2000-001			942,000			942,000	A							A
	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM WAHIAWA GENERAL HOSPITAL TO SUBSIDIES (SUB601).</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT PURCHASE OF SERVICE CONTRACTS (942,000)</p>													
A			(1,558,000)			(1,558,000)	CHANGES BY MOF			(2,500,000)			(2,500,000)	A
	0.00	0.00	(1,558,000)	0.00	0.00	(1,558,000)	TOTAL CHANGES	0.00	0.00	(2,500,000)	0.00	0.00	(2,500,000)	
A			942,000			942,000	BUD. TOTALS							A
			942,000			942,000	TOTAL BUDGET							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	195.00		10,775,438	195.00		10,775,438	A	195.00		10,775,438	195.00		10,775,438	A
	195.00	0.00	10,775,438	195.00	0.00	10,775,438		195.00	0.00	10,775,438	195.00	0.00	10,775,438	

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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

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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	5.00		5.00			A		5.00			5.00			A
EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							
***** LEGISLATURE DOES NOT CONCUR.  NON-RECURRING.							*****							

4-001			393,680			A				393,680				393,680	A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A)								
***** LEGISLATURE CONCURS.							*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST												
SEQ #	Perm	FY2018		Amt	FY2019		Amt	FY2018			FY2019								
		Temp	Amt		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt						
100-001							A						40,980				40,980	A	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO). (/40,980A; /40,980A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO). (/40,980A; /40,980A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER III SR17 (#97008T; 19,296) PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#97009T; 21,684)												
101-001							A							21,684				21,684	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM). (/21,684A; /21,684A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)												
102-001				21,684				21,684	A					21,684				21,684	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH). (/21,684A; /21,684A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#122320; 21,684)							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp							
103-001						A					21,684			21,684	A
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK). (/21,684A; /21,684A) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR(1) PERM TAX RETURN EXAMINER IV SR20 (#97014T; 21,684)								

2000-001	(1.00)		(42,696)	(1.00)		(42,696)	A								A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE (TAX100/CP). ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM AUDITOR IV (#117448; -42,696)							*****								

A	(1.00)	5.00	372,668	(1.00)	5.00	372,668	CHANGES BY MOF	5.00	499,712	5.00	499,712	A		
	(1.00)	5.00	372,668	(1.00)	5.00	372,668	TOTAL CHANGES	0.00	5.00	499,712	0.00	5.00	499,712	
A	194.00	5.00	11,148,106	194.00	5.00	11,148,106	BUD. TOTALS	195.00	5.00	11,275,150	195.00	5.00	11,275,150	A
	194.00	5.00	11,148,106	194.00	5.00	11,148,106	TOTAL BUDGET	195.00	5.00	11,275,150	195.00	5.00	11,275,150	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105                      TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN                      FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	118.00		6,498,821	118.00		6,498,821	A	118.00		6,498,821	118.00		6,498,821	A
	118.00	0.00	6,498,821	118.00	0.00	6,498,821		118.00	0.00	6,498,821	118.00	0.00	6,498,821	

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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

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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	120.00		120.00		A		120.00		120.00		A
EXECUTIVE BUDGET PREP: ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						EXECUTIVE BUDGET PREP: ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.					
***** LEGISLATURE DOES NOT CONCUR.						***** LEGISLATURE DOES NOT CONCUR.					
NON-RECURRING.						NON-RECURRING.					

4-001		248,640		248,640	A		248,640		248,640	A	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/248,640A; /248,640A)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/248,640A; /248,640A)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

A	120.00	248,640		120.00	248,640	<b>CHANGES BY MOF</b>	120.00	248,640		120.00	248,640	A	
	0.00	120.00	248,640	0.00	120.00	<b>TOTAL CHANGES</b>	0.00	120.00	248,640	0.00	120.00	248,640	
A	118.00	120.00	6,747,461	118.00	120.00	<b>BUD. TOTALS</b>	118.00	120.00	6,747,461	118.00	120.00	6,747,461	A
	118.00	120.00	6,747,461	118.00	120.00	<b>TOTAL BUDGET</b>	118.00	120.00	6,747,461	118.00	120.00	6,747,461	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	75.00		10,412,760 1,069,097	75.00		10,412,760 A 1,069,097 B	75.00		10,412,760 1,069,097	75.00		10,412,760 A 1,069,097 B
	75.00	0.00	11,481,857	75.00	0.00	11,481,857	75.00	0.00	11,481,857	75.00	0.00	11,481,857

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

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OBJECTIVE: TO ENHANCE THE DEPARTMENT'S EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX PROGRAMS FOR FORMULATING POLICIES, ALLOCATING RESOURCES AND PROVIDING DIRECTION TO OPERATIONS; TO IMPROVE THE STATE'S POLICY AND DECISIONMAKING PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA AND INTERPRETIVE INFORMATION.

2-001	18.00			18.00		A	18.00			18.00		A
	7.00			7.00		B	7.00			7.00		B

EXECUTIVE BUDGET PREP:  
ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001			393,682			393,682 A			393,682			393,682 A
			3,572			3,572 B			3,572			3,572 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/393,682A; /393,682A)  
(/3,572B; /3,572B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/393,682A; /393,682A)  
(/3,572B; /3,572B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
50-001			(271,755)			(271,755) A			(271,755)			(271,755) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(TAX107/AC). (/ -271,755A; / -271,755A) ***** LEGISLATURE CONCURS.							EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT(TAX107/AC). (/ -271,755A; / -271,755A) *****					
100-001			93,860			93,860 A			59,000			59,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY FOR MEDICAL MARIJUANA TAX COLLECTIONS (TAX107/AA). (/59,000A; /59,000A) ***** LEGISLATURE DOES NOT CONCUR.  ADD \$34,860 IN GENERAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: INCREASED ARMORED CAR EXPENSES (93,860)							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)					
150-001			(281,000)			(406,000) A			(281,000)			(406,000) A
EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION(TAX107/AA). (/ -281,000A; / -406,000A) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -281,000; FY19: -406,000)  \$-406,000 NON-RECURRING.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
1000-001		(6.00)	(900,000)		(6.00)	(900,000) A									A
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (6) TEMPORARY POSITIONS AND FUNDS FROM SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA) TO ENTERPRISE TECHNOLOGY SERVICES- GOVERNANCE AND INNOVATION FOR (AGS130/EG) FOR TAX SYSTEM MODERNIZATION  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (6) TEMP ADMINISTRATIVE RULES SPECIALIST(#116470, #102246, #120985, #120986, #120984, #121602; -150,000 EACH)  SEE AGS130 SEQ. NO. 1000-001.							*****								
2000-001	(1.00)		(49,914)	(1.00)		(49,914) A									A
LEGISLATIVE ADJUSTMENT: REDUCE (1) PERMANENT POSITION AND FUNDS FOR SUPPORTING SERVICES- REVENUE COLLECTION (TAX107/AA).  ***** DETAIL LEGISLATIVE ADJUSTMENT (1) PERM RESEARCH STATISTICIAN IV(#120677; -49,914)							*****								
A	(1.00)	12.00	(1,015,127)	(1.00)	12.00	(1,140,127)	<b>CHANGES BY MOF</b>	18.00	(100,073)		18.00	(225,073)	A		
B		7.00	3,572		7.00	3,572		7.00	3,572		7.00	3,572	B		
	(1.00)	19.00	(1,011,555)	(1.00)	19.00	(1,136,555)	<b>TOTAL CHANGES</b>	0.00	25.00	(96,501)	0.00	25.00	(221,501)		
A	74.00	12.00	9,397,633	74.00	12.00	9,272,633	<b>BUD. TOTALS</b>	75.00	18.00	10,312,687	75.00	18.00	10,187,687	A	
B		7.00	1,072,669		7.00	1,072,669		7.00	1,072,669		7.00	1,072,669	B		
	74.00	19.00	10,470,302	74.00	19.00	10,345,302	<b>TOTAL BUDGET</b>	75.00	25.00	11,385,356	75.00	25.00	11,260,356		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	623.50		159,800,641	623.50		159,800,641	B	623.50		159,800,641	623.50		159,800,641	B
			1,815,000			1,815,000	N			1,815,000			1,815,000	N
	623.50	0.00	161,615,641	623.50	0.00	161,615,641		623.50	0.00	161,615,641	623.50	0.00	161,615,641	

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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

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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

2.00 2.00 B

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160,  
SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

4-001

1,186,365 1,186,365 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,186,365B; /1,186,365B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,186,365B; /1,186,365B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
6-001			(13,311,500)		(13,311,500) B			(13,311,500)		(13,311,500) B		
			(1,815,000)		(1,815,000) N			(1,815,000)		(1,815,000) N		
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-13,311,500B; /-13,311,500B) (/-1,815,000N; /-1,815,000N) *****						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-13,311,500B; /-13,311,500B) (/-1,815,000N; /-1,815,000N) *****						
LEGISLATURE CONCURS.												
10-001			(1,213,136)		(1,648,617) B			(1,213,136)		(1,648,617) B		
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) *****						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) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,213,136; FY19: -1,648,617)						
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.						
SEE TRN102 SEQ. NO. 10-002.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-002			1,213,136			1,648,617 B			1,213,136			1,648,617 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 1,213,136; FY19: 1,648,617)  SEE TRN102 SEQ. NO. 10-001.							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.					
20-001			(2,428,151)			(2,655,736) B			(2,428,151)			(2,655,736) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -2,428,151; FY19: -2,655,736).  SEE TRN195 SEQ. NO. 20-001.							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) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -2,428,151; FY19: -2,655,736).  SEE TRN195 SEQ. NO. 20-001.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
21-001			(1,880,000)			(1,880,000) B					(1,880,000) B	
<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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-1,880,000).  SEE TRN195 SEQ. NO. 21-001.</p>						<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) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-1,880,000).  SEE TRN195 SEQ. NO. 21-001.</p>						
100-001	10.00		267,131	10.00		487,834 B	14.00		372,448	14.00	679,896 B	
<p>EXECUTIVE REQUEST: ADD (14) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC). (14.00/372,448B; 14.00/679,896B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE (4) PERMANENT POSITIONS AND \$105,317 IN FY18 AND \$192,062 IN FY19 IN SPECIAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740 EACH) (8) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFITS (FY18: 89,460; FY19: 178,920) UNIFORM (7,143) UNIFORM ALLOWANCE (3,571) RADIOS AND CHARGER (FY18: 17,857)  6-MONTH DELAY IN HIRE</p>						<p>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</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001						B	7.00		206,224	7.00		347,448 B
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) ***** LEGISLATURE DOES NOT CONCUR.						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.						
102-001			1,100,000			B			1,100,000			1,100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING OF AUTOMATED PASSPORT CONTROL KIOSKS IN IMMIGRATION TERMINAL(TRN102/BC). (/1,100,000B; /1,100,000B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,100,000 IN SPECIAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHERS(1,100,000)						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.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001			1,490,000			1,564,500 B			1,490,000			1,564,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES, AIRPORT SHERIFFS(TRN102/BC). (/1,490,000B; /1,564,500B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 1,490,000; FY19: 1,564,500)						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)						
104-001			129,206			129,206 B			129,206			129,206 B
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS (TRN102/BC). (/129,206B; /129,206B) ***** LEGISLATURE CONCURS.  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)						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)						
105-001			9,180			9,180 B			9,180			9,180 B
EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE(9,180)						EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE(9,180)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
106-001						B			340,000			B	
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE (TRN102/BC). (/340,000B; /B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE (TRN102/BC). (/340,000B; /B) *****							
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: VEHICLE (260,000) ACCESSORIES (RADIOS-LIGHT BAR-RACKS) (80,000)							
107-001			638,250		494,500	B			638,250			494,500	B
			1,836,750		1,405,500	N			1,836,750			1,405,500	N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES (TRN102/BC). (/638,250B; /494,500B) (/1,836,750N; /1,405,500N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES (TRN102/BC). (/638,250B; /494,500B) (/1,836,750N; /1,405,500N) *****							
LEGISLATURE CONCURS.						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)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
108-001			2,877,000			B					5,754,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT WIKI WIKI BUSES (TRN102/BC). (/5,754,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$2,877,000 IN SPECIAL FUNDS IN FY18.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WIKI WIKI BUSES (2,877,000)							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)					
109-001			347,459			B					347,459	347,459 B
EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SERVICES (TRN102/BC). (/347,459B; /347,459B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$347,459 IN SPECIAL FUNDS IN FY19.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICES (347,459)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
110-001						B					128,500				B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/128,500B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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)								
111-001			300,000		300,000	B					478,000			478,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL AND JANITORIAL SUPPLIES FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/478,000B; /478,000B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$178,000 IN SPECIAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (300,000)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
112-001									131,100				
						B						B	
EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL SERVICES UNIT VEHICLES(TRN102/BC). (/131,100B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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)						
113-001			9,399,800			9,399,800	B		9,399,800			9,399,800	B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN102/BC). (/9,399,800B; /9,399,800B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS(1,741,330) OTHER PERSONAL SERVICES(7,658,470)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
114-001	13.00		684,787	13.00		1,369,574 B	13.00		684,787	13.00		1,369,574 B
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) ***** LEGISLATURE CONCURS.  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							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					
115-001			11,700,000			6,000,000 B			11,700,000			6,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/11,700,000B; /6,000,000B) ***** LEGISLATURE CONCURS.  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 GATE29 (FY18: 2,000,000) RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS(FY18: 700,000) CARPET REPLACEMENT (500,000)  \$6,000,000 NON-RECURRING.							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 GATE29 (FY18: 2,000,000) RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS(FY18: 700,000) CARPET REPLACEMENT (500,000)  \$6,000,000 NON-RECURRING.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
116-001	7.00		157,939	7.00		303,878 B	7.00		157,939	7.00		303,878 B
EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION SECURITY UNIT PASS AND IDENTIFICATION OFFICE(TRN102/BC). (7.00/157,939B; 7.00/303,878B) *****							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) *****					
LEGISLATURE CONCURS.  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  SEE TRN102 SEQ. NO. 2000-001.							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					
1000-001			(734,550)			(734,550) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.  *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-734,550)  SEE TRN195 SEQ. NO. 1000-001.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102                      HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TRN                      TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001						(123,787) B									B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN102/BC).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-123,787)  SEE TRN102 SEQ. NO. 116-001.							*****								

CHANGES BY MOF														
B	30.00	2.00	11,932,916	30.00	2.00	2,539,264		41.00	2.00	16,633,607	41.00	2.00	5,562,570	B
N			21,750			(409,500)				21,750			(409,500)	N
	30.00	2.00	11,954,666	30.00	2.00	2,129,764	<b>TOTAL CHANGES</b>	41.00	2.00	16,655,357	41.00	2.00	5,153,070	
							<b>BUD. TOTALS</b>							
B	653.50	2.00	171,733,557	653.50	2.00	162,339,905		664.50	2.00	176,434,248	664.50	2.00	165,363,211	B
N			1,836,750			1,405,500				1,836,750			1,405,500	N
	653.50	2.00	173,570,307	653.50	2.00	163,745,405	<b>TOTAL BUDGET</b>	664.50	2.00	178,270,998	664.50	2.00	166,768,711	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	31.00		8,038,006	31.00		8,038,006	B	31.00		8,038,006	B	
			4,200,000			4,200,000	N			4,200,000	N	
	31.00	0.00	12,238,006	31.00	0.00	12,238,006		31.00	0.00	12,238,006		

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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

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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		22,815		22,815	B		22,815		22,815	B	
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

6-001		(1,696,300)		(1,696,300)	B		(1,696,300)		(1,696,300)	B	
		(4,200,000)		(4,200,000)	N		(4,200,000)		(4,200,000)	N	
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,696,300B; /-1,696,300B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,696,300B; /-1,696,300B)					
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
10-001			(15,297)			(20,789) B			(15,297)			(20,789) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -15,297; FY19: -20,789)  SEE TRN104 SEQ. NO. 10-002.							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.					
10-002			15,297			20,789 B			15,297			20,789 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 15,297; FY19: 20,789)  SEE TRN104 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 15,297; FY19: 20,789)  SEE TRN104 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
20-001			(30,491)			(33,349) B					(30,491)				(33,349) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -30,491; FY19: -33,349)  SEE TRN195 SEQ. NO. 20-001.						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.									
100-001			4,000			4,000 B					4,000				4,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT UNIFORM MAINTENANCE ALLOWANCE AT KALAELOA AIRPORT(TRN104/BC). (/4,000B; /4,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNIFORM MAINTENANCE ALLOWANCE(4,000)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
101-001			44,400			33,600 B					47,400				33,600 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT AT KALAELOA AIRPORT (TRN104/BC). (/47,400B; /33,600B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$3,000 IN SPECIAL FUNDS IN FY18.  DETAIL OF ADJUSTED 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) (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.						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.									
102-001			800,000			840,000 B					800,000				840,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/800,000B; /840,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 800,000; FY19: 840,000)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001			85,000			B			85,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE AT KALAELOA AIRPORT (TRN104/BC). (/85,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UTILITY VEHICLE QUAD CAB (65,000) ACCESSORIES - RADIOS, LIGHTS, RACKS (20,000)							EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT 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)					
104-001			32,102			32,102 B			32,102			32,102 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS AND MAINTENANCE ASSISTANT SR18 (#9716D; 20,064) FRINGE BENEFITS (12,038)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001			950,000			87,000 B			950,000			87,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE COMMAND VEHICLES (TRN104/BC). (/950,000B; /87,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY18: 900,000; FY19: 70,000) ACCESSORIES - TOOLS, HOSES, EQUIPMENT (FY18: 50,000; FY19: 17,000)  \$87,000 NON-RECURRING.							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)  \$87,000 NON-RECURRING.					
106-001			15,000			15,000 B			15,000			15,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR WILDLIFE ANIMAL AND PLANT SERVICE AGREEMENTS AT KALAELOA AND DILLINGHAM AIRPORTS(TRN104/BC). (/15,000B; /15,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT WILDLIFE SERVICES DILLINGHAM AIRPORT(9,000) ANIMAL AND PLANT WILDLIFE SERVICES KALAELOA AIRPORT(6,000)							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)					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
107-001			849,432			849,432 B			849,432			849,432 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036)							DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036)					
108-001			172,000			172,000 B			172,000			172,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000)							DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
109-001			4,000,000			3,000,000 B			4,000,000			3,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/4,000,000B; /3,000,000B) ***** LEGISLATURE CONCURS.  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.							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.					

1000-001			(50,680)			(50,680) B							B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM GENERAL AVIATION(TRN104/BC) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-50,680)  SEE TRN195 SEQ. NO. 1000-001.							*****						

CHANGES BY MOF

B			5,197,278			3,275,620			5,250,958			3,326,300	B
N			(4,200,000)			(4,200,000)			(4,200,000)			(4,200,000)	N
	0.00	0.00	997,278	0.00	0.00	(924,380)	<b>TOTAL CHANGES</b>	0.00	0.00	1,050,958	0.00	0.00	(873,700)
							<b>BUD. TOTALS</b>						
B	31.00		13,235,284	31.00		11,313,626		31.00		13,288,964	31.00		11,364,306
	31.00		13,235,284	31.00		11,313,626	<b>TOTAL BUDGET</b>	31.00		13,288,964	31.00		11,364,306

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		B	FY2018		Amt	FY2019		B		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	84.00		17,025,422	84.00		17,025,422	B	84.00		17,025,422	84.00		17,025,422	B
	84.00	0.00	17,025,422	84.00	0.00	17,025,422		84.00	0.00	17,025,422	84.00	0.00	17,025,422	

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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).

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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			56,197			56,197	B			56,197			56,197	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/56,197B; /56,197B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/56,197B; /56,197B)							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							

6-001			(3,014,794)			(3,014,794)	B			(3,014,794)			(3,014,794)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,014,794B; /-3,014,794B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,014,794B; /-3,014,794B)							
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
10-001			(37,262)			(50,638) B			(37,262)			(50,638) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -37,262; FY19: -50,638)  SEE TRN111 SEQ. NO. 10-002.						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.						
10-002			37,262			50,638 B			37,262			50,638 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 37,262; FY19: 50,638)  SEE TRN111 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 37,262; FY19: 50,638)  SEE TRN111 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001			(74,425)			(81,401) B			(74,425)			(81,401) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -74,425; FY19: -81,401)  SEE TRN195 SEQ. NO. 20-001.							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.					
21-001			(78,000)			(78,000) B			(78,000)			(78,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE OF AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -78,000B; / -78,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: AIR CONDITIONING EQUIPMENT MAINTENANCE (-78,000)  SEE TRN195 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT(TRN111/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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			85,094			85,094 B			85,094			85,094 B
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (TRN111/BD). (/85,094B; /85,094B) ***** LEGISLATURE CONCURS.  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)							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)					
101-001	2.00		46,478	2.00		90,355 B	2.00		46,478	2.00		90,355 B
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN111/BD). (2.00/46,478B; 2.00/90,355B) ***** LEGISLATURE CONCURS.  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  SEE TRN111 SEQ. NO. 2000-001.							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019			
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt	
102-001			400,000			480,000	B		400,000			480,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN111/BD). (/400,000B; /480,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 400,000; FY19: 480,000)							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)						
103-001	1.00		30,845	1.00		59,290	B	1.00	67,845	1.00		59,290	B
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN111/BD). (1.00/67,845B; 1.00/59,290B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$37,000 IN SPECIAL FUNDS IN FY18.  DETAIL OF ADJUSTED 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)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
104-001			108,500		166,000	B					166,000	B
			841,500		1,359,000	N					841,500	N

EXECUTIVE REQUEST:  
ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES  
(TRN111/BD).  
(/108,500B; /166,000B)  
(/841,500N; /1,359,000N)  
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LEGISLATURE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES  
(1,000B/9,000N)  
(1) 800 MEGA-HERTZ TRUCK COMMUNICATIONS(15,000B)  
(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.

EXECUTIVE REQUEST:  
ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES  
(TRN111/BD).  
(/108,500B; /166,000B)  
(/841,500N; /1,359,000N)  
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DETAIL OF GOVERNOR'S REQUEST:  
FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES  
(1,000B/9,000N)  
(1) 800 MEGA-HERTZ TRUCK COMMUNICATIONS(15,000B)  
(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.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		

105-001						B					325,594				522,794	B
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EXECUTIVE REQUEST:  
 ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT  
 (TRN111/BD).  
 (/325,594B; /522,794B)

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LEGISLATURE DOES NOT CONCUR.

EXECUTIVE REQUEST:  
 ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT  
 (TRN111/BD).  
 (/325,594B; /522,794B)

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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.

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
106-001						B		220,000			121,800	B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND ACCESSORIES(TRN111/BD). (/220,000B; /121,800B) ***** LEGISLATURE DOES NOT CONCUR.						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.						
107-001			300,000		300,000	B		459,000			461,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR JANITORIAL SUPPLIES (TRN111/BD). (/459,000B; /461,000B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$159,000 IN FY18 AND \$161,000 IN FY19 IN SPECIAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY18: 151,000; FY19: 149,000) REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000) SAFETY SUPPLIES (69,000)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
108-001			1,166,243			1,166,243 B					1,166,243 B	
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(289,080) FRINGE BENEFITS (877,163)							DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(289,080) FRINGE BENEFITS (877,163)					
109-001			400,000			4,500,000 B					4,500,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/400,000B; /4,500,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/400,000B; /4,500,000B) *****					
LEGISLATURE CONCURS.  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 (FY19: 500,000)  \$4,500,000 NON-RECURRING.							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 (FY19: 500,000)  \$4,500,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001			(321,800)			(321,800) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-321,800)												
SEE TRN195 SEQ. NO. 1000-001.												

2000-001						(42,271) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN111/BD).												
*****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-42,271)												
SEE TRN111 SEQ. NO. 101-001.												

CHANGES BY MOF													
B	3.00		(895,662)	3.00		3,364,913		3.00	167,732	3.00		4,534,578 B	
N			841,500			1,359,000			841,500			1,359,000 N	
	3.00	0.00	(54,162)	3.00	0.00	4,723,913	<b>TOTAL CHANGES</b>	3.00	0.00	1,009,232	3.00	0.00	5,893,578
							<b>BUD. TOTALS</b>						
B	87.00		16,129,760	87.00		20,390,335		87.00	17,193,154	87.00		21,560,000 B	
N			841,500			1,359,000			841,500			1,359,000 N	
	87.00		16,971,260	87.00		21,749,335	<b>TOTAL BUDGET</b>	87.00		18,034,654	87.00		22,919,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	86.00		22,368,510	86.00		22,368,510	B	86.00		22,368,510	86.00		22,368,510	B
	86.00	0.00	22,368,510	86.00	0.00	22,368,510		86.00	0.00	22,368,510	86.00	0.00	22,368,510	

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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  
KE'AHOLE AIRPORT.

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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  
KE'AHOLE AIRPORT.

4-001			93,205			93,205	B			93,205			93,205	B
	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,205B; /93,205B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,205B; /93,205B)							
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.							

6-001			(4,438,960)			(4,438,960)	B			(4,438,960)			(4,438,960)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,438,960B; /-4,438,960B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,438,960B; /-4,438,960B)							
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
10-001			(21,118)			(28,699) B			(21,118)			(28,699) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /-28,699B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -21,118; FY19: -28,699)  SEE TRN114 SEQ. NO. 10-002.						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.						
10-002			21,118			28,699 B			21,118			28,699 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /28,699B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 21,118; FY19: 28,699)  SEE TRN114 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 21,118; FY19: 28,699)  SEE TRN114 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			(42,294)			(46,258) B			(42,294)			(46,258) B
<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)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258)</p> <p>SEE TRN195 SEQ. NO. 20-001.</p>							<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)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258)</p> <p>SEE TRN195 SEQ. NO. 20-001.</p>					
21-001			(64,000)			(64,000) B			(64,000)			(64,000) B
<p>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)</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000).</p> <p>SEE TRN195 SEQ. NO. 21-001.</p>							<p>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)</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000).</p> <p>SEE TRN195 SEQ. NO. 21-001.</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001	6.00		162,752	6.00		293,004 B	12.00		325,504	12.00	586,008 B	
EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION(TRN114/BE). (12.00/325,504B; 12.00/586,008B) *****							EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION(TRN114/BE). (12.00/325,504B; 12.00/586,008B) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST:					
REDUCE (6) PERMANENT POSITIONS AND \$162,752 IN FY18 AND \$293,004 IN FY19 IN SPECIAL FUNDS.							(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740)					
DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740) (5) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFITS (FY18: 53,532; FY19: 107,064) UNIFORM (5,000) UNIFORM ALLOWANCE(2,500) RADIO AND CHARGERS (FY18: 12,500)							(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							6-MONTH DELAY IN HIRE					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
101-001	3.00		71,483	3.00		133,766 B	3.00		71,483	3.00		133,766 B
EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE). (3.00/71,483B; 3.00/133,766B) *****						EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE). (3.00/71,483B; 3.00/133,766B) *****						
LEGISLATURE CONCURS.						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) OFFICE FURNITURE (2,000) (2) COMPUTERS (1,300 EACH)  6-MONTH DELAY IN HIRE						
SEE TRN114 SEQ. NO. 2000-001.						6-MONTH DELAY IN HIRE						
102-001			440,806			583,000 B			440,806			583,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN114/BE). (/440,806B; /583,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN114/BE). (/440,806B; /583,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000)						
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
103-001			101,144			141,645 B					101,144				141,645 B
EXECUTIVE REQUEST: ADD FUNDS FOR WATER EXPENSES(TRN114/BE). (/101,144B; /141,645B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR WATER EXPENSES(TRN114/BE). (/101,144B; /141,645B) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: WATER(FY18: 101,144; FY19: 141,645)									
DETAIL OF GOVERNOR'S REQUEST: WATER(FY18: 101,144; FY19: 141,645)															
104-001			166,000			108,500 B					166,000				108,500 B
			1,359,000			841,500 N					1,359,000				841,500 N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) (/1,359,000N; /841,500N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) (/1,359,000N; /841,500N) *****									
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(15,000B) (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/832,500N)									
DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(15,000B) (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/832,500N)  \$950,000 NON-RECURRING.						DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(15,000B) (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/832,500N)  \$950,000 NON-RECURRING.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
105-001			1,234,919			1,234,919 B			1,234,919			1,234,919 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/1,234,919B; /1,234,919B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(320,256) FRINGE BENEFITS (914,663)							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)					
106-001						B			59,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/59,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/59,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL CHIPPER (59,000)					
107-001						B			27,500			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/27,500B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/27,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: RECEPTACLE BINS (27,500)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
108-001						B			25,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/25,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/25,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (25,500)					
109-001						B			250,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/250,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (20) WOODEN BENCHES (3,500 EACH) (40) 6-PACK SEATS(4,500 EACH)					
110-001						B			43,050			B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN114/BE). (/43,050B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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)					
111-001						B			50,400			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/50,400B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/50,400B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CARTS (25,200 EACH)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
112-001						B			135,698					B	
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/135,698B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/135,698B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BACKHOE (135,698)								
113-001						B			80,499			115,000		B	
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN114/BE). (/80,499B; /115,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.								
114-001					1,400,000	B						1,400,000		B	
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/B; /1,400,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER (400,000) BASEYARD ROOF (1,000,000)  \$1,400,000 NON-RECURRING.							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.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114                      KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRN                TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001			(54,111)			(54,111) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-54,111)												
SEE TRN195 SEQ. NO. 1000-001.												

2000-001						(60,840) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN114/BE).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-60,840)												
SEE TRN114 SEQ. NO. 101-001.												

CHANGES BY MOF												
B	9.00		(2,329,056)	9.00		(676,130)		15.00		(1,441,046)	15.00	(153,175) B
N			1,359,000			841,500				1,359,000		841,500 N
	9.00	0.00	(970,056)	9.00	0.00	165,370	<b>TOTAL CHANGES</b>	15.00	0.00	(82,046)	15.00	0.00 688,325
							<b>BUD. TOTALS</b>					
B	95.00		20,039,454	95.00		21,692,380		101.00		20,927,464	101.00	22,215,335 B
N			1,359,000			841,500				1,359,000		841,500 N
	95.00		21,398,454	95.00		22,533,880	<b>TOTAL BUDGET</b>	101.00		22,286,464	101.00	23,056,835

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
	6.00		1,145,409	6.00		1,145,409	6.00		1,145,409	6.00		1,145,409	B
	6.00	0.00	1,145,409	6.00	0.00	1,145,409	6.00	0.00	1,145,409	6.00	0.00	1,145,409	

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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  
WAIMEA-KOHALA AIRPORT.

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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  
WAIMEA-KOHALA AIRPORT.

4-001			11,898			11,898	B				11,898			11,898	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)						EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)									
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.									

6-001			(331,600)			(331,600)	B				(331,600)			(331,600)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-331,600B; /-331,600B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-331,600B; /-331,600B)									
***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp							
10-001			(585)			(795) B					(585)				(795) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -585; FY19: -795)  SEE TRN116 SEQ. NO. 10-002.							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.								
10-002			585			795 B					585				795 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 585; FY19: 795)  SEE TRN116 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 585; FY19: 795)  SEE TRN116 SEQ. NO. 10-001.								



Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
20-001			(1,311)			(1,434) B					(1,311)				(1,434) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -1,311; FY19: -1,434)  SEE TRN195 SEQ. NO. 20-001.							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.								
100-001			52,301			55,301 B					52,301				55,301 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN116/BE). (/52,301B; /55,301B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 52,301; FY19: 55,301)							EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN116/BE). (/52,301B; /55,301B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 52,301; FY19: 55,301)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			72,973			72,973 B			72,973			72,973 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/72,973B; /72,973B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(28,500) FRINGE BENEFITS (44,473)							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)					

102-001						1,000,000 B						1,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/B; /1,000,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TERMINAL RENOVATION, PHASE I(750,000) REFRESH AIRFIELD PAVEMENT MARKINGS(250,000)  \$1,000,000 NON-RECURRING.							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.					

CHANGES BY MOF													
B			(195,739)			807,138			(195,739)			807,138 B	
	0.00	0.00	(195,739)	0.00	0.00	807,138	<b>TOTAL CHANGES</b>	0.00	0.00	(195,739)	0.00	0.00	807,138
							<b>BUD. TOTALS</b>						
B	6.00		949,670	6.00		1,952,547		6.00		949,670	6.00	1,952,547 B	
	6.00		949,670	6.00		1,952,547	<b>TOTAL BUDGET</b>	6.00		949,670	6.00	1,952,547	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN118 UPOLU AIRPORT  
Structure #: 030106000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Temp	Temp					
			760,500			760,500	B			760,500			760,500	B
	0.00	0.00	760,500	0.00	0.00	760,500		0.00	0.00	760,500	0.00	0.00	760,500	

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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  
UPOLU AIRPORT.

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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  
UPOLU AIRPORT.

6-001

(711,000) (711,000) B

(711,000) (711,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-711,000B; /-711,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-711,000B; /-711,000B)

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LEGISLATURE CONCURS.

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CHANGES BY MOF

B			(711,000)			(711,000)				(711,000)			(711,000)	B
	0.00	0.00	(711,000)	0.00	0.00	(711,000)	<b>TOTAL CHANGES</b>	0.00	0.00	(711,000)	0.00	0.00	(711,000)	
							<b>BUD. TOTALS</b>							
B			49,500			49,500				49,500			49,500	B
			49,500			49,500	<b>TOTAL BUDGET</b>			49,500			49,500	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	162.00		33,075,511	162.00		33,075,511	B	162.00		33,075,511	162.00		33,075,511	B
			1,132,500			1,132,500	N			1,132,500			1,132,500	N
	162.00	0.00	34,208,011	162.00	0.00	34,208,011		162.00	0.00	34,208,011	162.00	0.00	34,208,011	

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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

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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

188,893 188,893 B

188,893 188,893 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/188,893B; /188,893B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/188,893B; /188,893B)

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LEGISLATURE CONCURS.

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6-001

(4,928,800) (4,928,800) B  
(1,132,500) (1,132,500) N

(4,928,800) (4,928,800) B  
(1,132,500) (1,132,500) N

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-4,928,800B; /-4,928,800B)  
(/-1,132,500N; /-1,132,500N)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-4,928,800B; /-4,928,800B)  
(/-1,132,500N; /-1,132,500N)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
10-001			(291,061)			(395,543) B				(291,061)				(395,543) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /-395,543B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -291,061; FY19: -395,543)  SEE TRN131 SEQ. NO. 10-002.							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.							
10-002			291,061			395,543 B				291,061				395,543 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /395,543B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 291,061; FY19: 395,543)  SEE TRN131 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 291,061; FY19: 395,543)  SEE TRN131 SEQ. NO. 10-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-001			(582,612)			(637,219) B			(582,612)			(637,219) B
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) *****							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) *****					
LEGISLATURE CONCURS.  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.							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.					
21-001			(155,000)			(155,000) B			(155,000)			(155,000) B
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) *****							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) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-155,000)  SEE TRN195 SEQ. NO. 21-001.							DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-155,000).  SEE TRN195 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001						B		3.00	93,427	3.00		186,854 B
EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS(TRN131/BF). (3.00/93,427B; 3.00/186,854B) ***** LEGISLATURE DOES NOT CONCUR.							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					
101-001			75,000			75,000 B			75,000			75,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN131/BF). (/75,000B; /75,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR, PROXIMITY SUIT(2,500 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN131/BF). (/75,000B; /75,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)					
102-001			32,000			42,000 B			32,000			42,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR IRRIGATION SUPPLIES(TRN131/BF). (/32,000B; /42,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ROUTINE IRRIGATION SUPPLIES(FY18: 32,000; FY19: 42,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
103-001			24,000			24,000 B			24,000			24,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES(TRN131/BF). (/24,000B; /24,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000)							EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES(TRN131/BF). (/24,000B; /24,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000)					
104-001			100,000			100,000 B			100,000			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CHAIN LINK FENCING(TRN131/BF). (/100,000B; /100,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY CHAIN LINK AND SUPPLIES (100,000)							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)					
105-001						B			217,000			146,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/217,000B; /146,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
106-001						B			286,000			292,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/286,000B; /292,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
107-001			2,420,579			3,768,288 B			2,420,579			3,768,288 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN131/BF). (/2,420,579B; /3,768,288B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 2,420,579; FY19: 3,768,288)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
108-001	4.00		93,189	4.00		177,178 B	4.00		93,189	4.00		177,178 B
EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF). (4.00/93,189B; 4.00/177,178B) *****							EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF). (4.00/93,189B; 4.00/177,178B) *****					
LEGISLATURE CONCURS.  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)  SEE TRN131 SEQ. NO. 2000-001.							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.					
109-001						B			324,000			26,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/324,000B; /26,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/324,000B; /26,000B) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (FY18: 324,000) TOWABLE PRESSURE WASHER (FY19: 26,000)  \$26,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
110-001						B			240,000			54,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/240,000B; /54,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/240,000B; /54,000B) *****							
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: 2.5-TON DUMP TRUCK (FY18: 186,000) 0.75-TON LIFT GATE TRUCK (FY19: 54,000)  \$54,000 NON-RECURRING.							
111-001			217,000			B			217,000				B
			1,683,000			N			1,683,000				N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) (/1,683,000N; /N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) (/1,683,000N; /N) *****							
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(30,000B) (2) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (185,000B/1,665,000N)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
112-001			1,899,663			1,899,663 B			1,899,663			1,899,663 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(516,948) FRINGE BENEFITS (1,382,715)							EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(516,948) FRINGE BENEFITS (1,382,715)					
113-001						B			75,000			45,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE REPAIR EQUIPMENT(TRN131/BF). (/75,000B; /45,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
114-001	10.00		466,259	10.00		932,518 B	10.00		466,259	10.00		932,518 B
EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SECTION (TRN131/BF). (10.00/466,259B; 10.00/932,518B) ***** LEGISLATURE CONCURS.  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 (FY18: 11,566; FY19: 23,132) FRINGE BENEFITS (FY18: 174,847; FY19: 349,694)  6-MONTH DELAY IN HIRE							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 (FY18: 11,566; FY19: 23,132) FRINGE BENEFITS (FY18: 174,847; FY19: 349,694)  6-MONTH DELAY IN HIRE					
115-001			1,500,000			5,500,000 B			1,500,000			5,500,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/1,500,000B; /5,500,000B) ***** LEGISLATURE CONCURS.  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.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001			(410,196)			(410,196) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT(TRN131/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-410,196)												
SEE TRN195 SEQ. NO. 1000-001.												
1001-001			(93,100)			(93,100) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT(TRN131/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT MOTOR VEHICLES (-93,100)												
SEE TRN195 SEQ. NO. 1001-001.												
2000-001						(60,125) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN131/BF).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-60,125)												
SEE TRN131 SEQ. NO. 108-001.												

CHANGES BY MOF

B	14.00	846,875	14.00	6,423,100	17.00	2,585,598	17.00	7,736,375	B
N		550,500		(1,132,500)		550,500		(1,132,500)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
	14.00	0.00	1,397,375	14.00	0.00	5,290,600	<b>TOTAL CHANGES</b>	17.00	0.00	3,136,098	17.00	0.00	6,603,875
							<b>BUD. TOTALS</b>						
B N	176.00		33,922,386	176.00		39,498,611		179.00		35,661,109	179.00		40,811,886
			1,683,000							1,683,000			
	176.00		35,605,386	176.00		39,498,611	<b>TOTAL BUDGET</b>	179.00		37,344,109	179.00		40,811,886

B  
N

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
	8.00		1,701,228	8.00		1,701,228	8.00		1,701,228	8.00		1,701,228	B
			2,000,000			2,000,000			2,000,000			2,000,000	N
	8.00	0.00	3,701,228	8.00	0.00	3,701,228	8.00	0.00	3,701,228	8.00	0.00	3,701,228	

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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  
HANA AIRPORT.

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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  
HANA AIRPORT.

4-001

11,898 11,898 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,898B; /11,898B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/11,898B; /11,898B)

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LEGISLATURE CONCURS.

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6-001

(931,540) (931,540) B  
(2,000,000) (2,000,000) N

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-931,540B; /-931,540B)  
(/-2,000,000N; /-2,000,000N)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-931,540B; /-931,540B)  
(/-2,000,000N; /-2,000,000N)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
10-001			(181)			(245) B					(181)				(245) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -181; FY19: -245)  SEE TRN133 SEQ. NO. 10-002.							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.								
10-002			181			245 B					181				245 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 181; FY19: 245)  SEE TRN133 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 181; FY19: 245)  SEE TRN133 SEQ. NO. 10-001.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			(328)			(359) B			(328)			(359) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -328; FY19: -359)  SEE TRN195 SEQ. NO. 20-001.							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.					
100-001						B			128,725			194,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN133/BF). (/128,725B; /194,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			135,232			135,232 B			135,232			135,232 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN133/BF). (/135,232B; /135,232B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(56,628) FRINGE BENEFITS (78,604)							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)					

102-001			350,000			B			350,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/350,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER CANOPY (350,000)  \$350,000 NON-RECURRING.							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.					

CHANGES BY MOF													
B			(434,738)			(784,769)			(306,013)			(590,769) B	
N			(2,000,000)			(2,000,000)			(2,000,000)			(2,000,000) N	
	0.00	0.00	(2,434,738)	0.00	0.00	(2,784,769)	<b>TOTAL CHANGES</b>	0.00	0.00	(2,306,013)	0.00	0.00	(2,590,769)
							<b>BUD. TOTALS</b>						
B	8.00		1,266,490	8.00		916,459		8.00		1,395,215	8.00		1,110,459 B
	8.00		1,266,490	8.00		916,459	<b>TOTAL BUDGET</b>	8.00		1,395,215	8.00		1,110,459

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		2,439,114	11.00		2,439,114	B	11.00		2,439,114	11.00		2,439,114	B
	11.00	0.00	2,439,114	11.00	0.00	2,439,114		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

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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

3,876 3,876 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/3,876B; /3,876B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/3,876B; /3,876B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(654,740) (654,740) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-654,740B; /-654,740B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-654,740B; /-654,740B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
10-001			(1,742)			(2,368) B			(1,742)			(2,368) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/1,742B; /-2,368B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,742; FY19: -2,368)  SEE TRN135 SEQ. NO. 10-002.						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.						
10-002			1,742			2,368 B			1,742			2,368 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/1,742B; /2,368B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 1,742; FY19: 2,368)  SEE TRN135 SEQ. NO. 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: CURRENT FINANCING PAYMENTS(FY18: 1,742; FY19: 2,368)  SEE TRN135 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
20-001			(3,606)			(3,945) B					(3,606)				(3,945) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -3,606; FY19: -3,945)  SEE TRN195 SEQ. NO. 20-001.							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.								
100-001			15,000			15,000 B					15,000				15,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN135/BF). (/15,000B; /15,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN135/BF). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp						
101-001						B					14,667				91,068	B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN135/BF). (/14,667B; /91,068B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN135/BF). (/14,667B; /91,068B) ***** DETAIL OF GOVERNOR'S REQUEST: TRACTOR WITH ROTARY CUTTER 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.									
102-001			279,211			279,211	B				279,211				279,211	B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, AND FRINGE BENEFIT RATE INCREASE (TRN135/BF). (/279,211B; /279,211B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (77,628) ADDITIONAL OVERTIME AND UNICOM SALARIES (46,150) FRINGE BENEFITS (155,433)							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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
1000-001			(20,000)			(20,000)						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT(TRN135/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-20,000)												
SEE TRN195 SEQ. NO. 1000-001.												

CHANGES BY MOF													
B			(380,259)			(380,598)			(345,592)			(269,530) B	
	0.00	0.00	(380,259)	0.00	0.00	(380,598)	<b>TOTAL CHANGES</b>	0.00	0.00	(345,592)	0.00	0.00	(269,530)
							<b>BUD. TOTALS</b>						
B	11.00		2,058,855	11.00		2,058,516		11.00		2,093,522	11.00		2,169,584 B
	11.00		2,058,855	11.00		2,058,516	<b>TOTAL BUDGET</b>	11.00		2,093,522	11.00		2,169,584



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
	14.00		3,128,225	14.00		3,128,225	B	14.00		3,128,225	B	
			150,000			150,000	N			150,000	N	
	14.00	0.00	3,278,225	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.

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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

8,156 8,156 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,156B; /8,156B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,156B; /8,156B)

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LEGISLATURE CONCURS.

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6-001

(841,892) (841,892) B  
(150,000) (150,000) N

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-841,892B; /-841,892B)  
(/-150,000N; /-150,000N)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-841,892B; /-841,892B)  
(/-150,000N; /-150,000N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
10-001			(1,620)			(2,202) B					(1,620)				(2,202) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ -1,620B; / -2,202B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -1,620; FY19: -2,202)  SEE TRN141 SEQ. NO. 10-002.							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.								
10-002			1,620			2,202 B					1,620				2,202 B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/ 1,620B; / 2,202B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,620; FY19: 2,202)  SEE TRN141 SEQ. NO. 10-001.							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.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			(3,279)			(3,586) B			(3,279)			(3,586) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,279; FY19: -3,586)  SEE TRN195 SEQ. NO. 20-001.							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.					
100-001			31,142			31,142 B			31,142			31,142 B
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING OF (1) PERMANENT POSITION AUTHORIZED IN FY17 (TRN141/BF). (/31,142B; /31,142B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (19,464) FRINGE BENEFITS (11,678)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
101-001			15,000			15,000 B			15,000			15,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN141/BF). (/15,000B; /15,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN141/BF). (/15,000B; /15,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)						
DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR, PROXIMITY SUIT(2,500 EACH)												
102-001			179,372			287,246 B			179,372			287,246 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN141/BF). (/179,372B; /287,246B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN141/BF). (/179,372B; /287,246B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 539,372; FY19: 647,246) BUDGET ADJUSTMENT (-360,000)						
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 179,372; FY19: 287,246)												
103-001						B			85,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/85,000B; /B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/85,000B; /B) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: ARTICULATE MAN LIFT(85,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
104-001						B			7,850			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/7,850B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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) OFFICE DESKS (250 EACH) (2) FILING CABINETS (500 EACH) (8) CHAIRS (250 EACH) (1) FOLDING TABLES (850)					
105-001						B			10,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/10,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (10) OBSTRUCTION LIGHTS (1,000 EACH)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
106-001			108,500			B			108,500			B
			841,500			N			841,500			N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) (/841,500N; /N) *****							EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) (/841,500N; /N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGE\$FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(FY18: 15,000)					
DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGE\$FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(FY18: 15,000)							DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGE\$FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(FY18: 15,000)					
107-001						B			100,000			90,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/100,000B; /90,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/100,000B; /90,000B) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: TRACTOR MOWER WITH IMPLEMENTS (FY18: 100,000; FY19: 90,000)  \$90,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp
108-001						B			35,140			27,200	B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN141/BF). (/35,140B; /27,200B) ***** LEGISLATURE DOES NOT CONCUR.						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) (2) STEEL SEATS (FY18: 1,220 EACH) (8) 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.							
109-001			325,454		325,454	B			325,454			325,454	B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME EXPENSE, AND FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/325,454B; /325,454B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (70,500) ADDITIONAL OVERTIME (62,030) FRINGE BENEFITS (192,924)						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)							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 03011000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
110-001						1,850,000	B					1,850,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/B; /1,850,000B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/B; /1,850,000B) *****						
LEGISLATURE CONCURS.							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.						
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.							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.						

1000-001			(10,570)			(10,570)	B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT. *****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-10,570)  SEE TRN195 SEQ. NO. 1000-001.													

CHANGES BY MOF

B		(188,117)				1,660,950			60,443			1,788,720	B	
N		691,500				(150,000)			691,500			(150,000)	N	
	0.00	0.00	503,383	0.00	0.00	1,510,950	<b>TOTAL CHANGES</b>	0.00	0.00	751,943	0.00	0.00	1,638,720	
							<b>BUD. TOTALS</b>							
B	14.00		2,940,108	14.00		4,789,175		14.00		3,188,668	14.00		4,916,945	B
N			841,500							841,500				N
	14.00		3,781,608	14.00		4,789,175	<b>TOTAL BUDGET</b>	14.00		4,030,168	14.00		4,916,945	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	9.00		1,493,480	9.00		1,493,480	B	9.00		1,493,480	9.00		1,493,480	B
	9.00	0.00	1,493,480	9.00	0.00	1,493,480		9.00	0.00	1,493,480	9.00	0.00	1,493,480	

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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  
KALAUPAPA AIRPORT

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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  
KALAUPAPA AIRPORT

4-001

8,314 8,314 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,314B; /8,314B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,314B; /8,314B)

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LEGISLATURE CONCURS.

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6-001

(615,033) (615,033) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-615,033B; /-615,033B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-615,033B; /-615,033B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			131,754			131,754 B			131,754			131,754 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/131,754B; /131,754B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT(49,644) FRINGE BENEFITS (82,110)							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)					
101-001			1,750,000			B			1,750,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/1,750,000B; /B) ***** LEGISLATURE CONCURS.  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)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Amt	Temp		Temp	Amt		Amt	Temp	Amt	Temp	
1000-001			(400)			(400)						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KALAUPAPA AIRPORT(TRN143/BF) TO AIRPORTS ADMINISTRATION(TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-400)												
SEE TRN195 SEQ. NO. 1000-001.												

CHANGES BY MOF												
B			1,274,635			(475,365)			1,275,035			(474,965) B
	0.00	0.00	1,274,635	0.00	0.00	(475,365)	<b>TOTAL CHANGES</b>	0.00	0.00	1,275,035	0.00	0.00 (474,965)
	<b>BUD. TOTALS</b>											
B	9.00		2,768,115	9.00		1,018,115		9.00		2,768,515	9.00	1,018,515 B
	9.00		2,768,115	9.00		1,018,115	<b>TOTAL BUDGET</b>	9.00		2,768,515	9.00	1,018,515

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	11.00		2,750,834	11.00		2,750,834	B	11.00		2,750,834	11.00		2,750,834	B
	11.00	0.00	2,750,834	11.00	0.00	2,750,834		11.00	0.00	2,750,834	11.00	0.00	2,750,834	

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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  
LANAI AIRPORT(LNY).

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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  
LANAI AIRPORT(LNY).

4-001

8,314 8,314 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,314B; /8,314B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/8,314B; /8,314B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(678,250) (678,250) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-678,250B; /-678,250B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-678,250B; /-678,250B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
10-001			(6,024)			(8,187) B					(6,024)				(8,187) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ -6,024B; / -8,187B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -6,024; FY19: -8,187)  SEE TRN151 SEQ. NO. 10-002.							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.								
10-002			6,024			8,187 B					6,024				8,187 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/ 6,024B; / 8,187B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 6,024; FY19: 8,187)  SEE TRN151 SEQ. NO. 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: CURRENT FINANCING PAYMENTS (FY18: 6,024; FY19: 8,187)  SEE TRN151 SEQ. NO. 10-001.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
20-001			(12,131)			(13,268) B					(12,131)				(13,268) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -12,131; FY19: -13,268)  SEE TRN195 SEQ. NO. 20-001.							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.								
100-001			20,000			20,000 B					20,000				20,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN151/BF). (/20,000B; /20,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (8) PERSONAL PROTECTIVE EQUIPMENT GEAR, PROXIMITY SUIT(2,500 EACH)							EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS(TRN151/BF). (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (8) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			144,920			144,920 B			144,920			144,920 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE CONTRACTS INCREASE (TRN151/BF). (/144,920B; /144,920B) ***** LEGISLATURE CONCURS.  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)							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)					
102-001			69,992			69,992 B			69,992			69,992 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES(69,992)							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) ***** DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES(188,275) BUDGET ADJUSTMENT (-118,283)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
103-001						B			88,350			22,950 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF). (/88,350B; /22,950B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF). (/88,350B; /22,950B) ***** DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GB00 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.					
104-001						B			48,000			48,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE MOTOR VEHICLE (TRN151/BF). (/48,000B; /48,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
105-001			185,299			311,396 B					185,299				311,396 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN151/BF). (/185,299B; /311,396B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(FY18: 185,299; FY19: 311,396)							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)								
106-001			108,500			B					108,500				B
			841,500			N					841,500				N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN151/BF). (/108,500B; /B) (/841,500N; /N) ***** LEGISLATURE CONCURS.  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)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
107-001			204,220			204,220 B			204,220			204,220 B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, LABOR PREMIUM, AND FRINGE BENEFIT RATE INCREASE (TRN151/BF). (/204,220B; /204,220B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (55,332) OVERTIME, OTHER LABOR PREMIUM (73,504) FRINGE BENEFITS (75,384)							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)					
108-001			6,000			6,000 B			6,000			6,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY EQUIPMENT (TRN151/BF). (/6,000B; /6,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL PROTECTIVE EQUIPMENT, SAFETY BOOTS, MEDICAL RESPONSE JACKETS (6,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
109-001			57,000			62,700 B			57,000			62,700 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) *****					
LEGISLATURE CONCURS.  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)							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)					
110-001			51,000			56,100 B			51,000			56,100 B
EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE(TRN151/BF). (/51,000B; /56,100B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE(TRN151/BF). (/51,000B; /56,100B) *****					
LEGISLATURE CONCURS.  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)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
111-001			34,200			25,000 B			34,200			25,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (TRN151/BF). (/34,200B; /25,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GØ300 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.							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 GØ300 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.					
112-001						B			90,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF). (/90,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF). (/90,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: 4X4 OFF ROAD TRUCK (90,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
113-001	1.00		35,309	1.00		70,618 B	1.00		35,309	1.00		70,618 B
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (1.00/35,309B; 1.00/70,618B) ***** LEGISLATURE CONCURS.  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							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					
114-001			1,000,000			1,000,000 B			1,000,000			1,000,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/1,000,000B; /1,000,000B) ***** LEGISLATURE CONCURS.  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.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
1000-001			(12,000)			(12,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LANAI AIRPORT(TRN151/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-12,000)												
SEE TRN195 SEQ. NO. 1000-001.												

CHANGES BY MOF													
B	1.00		1,222,373	1.00		1,275,742		1.00	1,460,723	1.00		1,358,692	B
N			841,500						841,500				N
	1.00	0.00	2,063,873	1.00	0.00	1,275,742	<b>TOTAL CHANGES</b>	1.00	0.00	2,302,223	1.00	0.00	1,358,692
							<b>BUD. TOTALS</b>						
B	12.00		3,973,207	12.00		4,026,576		12.00	4,211,557	12.00		4,109,526	B
N			841,500						841,500				N
	12.00		4,814,707	12.00		4,026,576	<b>TOTAL BUDGET</b>	12.00		5,053,057	12.00		4,109,526

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	101.00		21,582,374	101.00		21,582,374	B	101.00		21,582,374	101.00		21,582,374	B
			1,122,300			1,122,300	N			1,122,300			1,122,300	N
	101.00	0.00	22,704,674	101.00	0.00	22,704,674		101.00	0.00	22,704,674	101.00	0.00	22,704,674	

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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  
LIHUE AIRPORT.

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING  
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT  
LIHUE AIRPORT.

4-001

126,222 126,222 B

126,222 126,222 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/126,222B; /126,222B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/126,222B; /126,222B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(2,994,779) (2,994,779) B  
(1,122,300) (1,122,300) N

(2,994,779) (2,994,779) B  
(1,122,300) (1,122,300) N

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-2,994,779B; /-2,994,779B)  
(/-1,122,300N; /-1,122,300N)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-2,994,779B; /-2,994,779B)  
(/-1,122,300N; /-1,122,300N)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
10-001			(50,007)			(67,958) B						(50,007)			(67,958) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: -50,007; FY19: -67,958)  SEE TRN161 SEQ. NO. 10-002.							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.								
10-002			50,007			67,958 B						50,007			67,958 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS(FY18: 50,007; FY19: 67,958)  SEE TRN161 SEQ. NO. 10-002.							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.								



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			(99,998)			(109,371) B			(99,998)			(109,371) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: -99,998; FY19: -109,371)  SEE TRN195 SEQ. NO. 20-001.							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.					
21-001			(164,000)			(164,000) B			(164,000)			(164,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT(TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -164,000B; / -164,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-164,000).  SEE TRN195 SEQ. NO. 21-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001			1,086,000			1,086,000 B			1,086,000			1,086,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES(TRN161/BG). (/1,086,000B; /1,086,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(1,086,000)							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)					
101-001	3.00		71,483	3.00		133,766 B	3.00		71,483	3.00		133,766 B
EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN161/BG). (3.00/71,483B; 3.00/133,766B) ***** LEGISLATURE CONCURS.  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) OFFICE FURNITURE (FY18: 2,000) (2) COMPUTERS (FY18: 2,600) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)  SEE TRN161 SEQ. NO. 2000-001.							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) OFFICE FURNITURE (FY18: 2,000) (2) COMPUTERS (FY18: 2,600) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
102-001			108,500			B				108,500		B
			841,500			N				841,500		N
EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG). (/108,500B; /B) (/841,500N; /N) *****						EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG). (/108,500B; /B) (/841,500N; /N) *****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGE\$FY18: 1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(FY18: 15,000B) 1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)						DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGE\$FY18: 1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS(FY18: 15,000B) 1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)						
103-001			1,318,087		1,318,087	B				1,318,087		B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) *****						
LEGISLATURE CONCURS.						LEGISLATURE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS(334,788) FRINGE BENEFITS (983,299)						DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS(334,788) FRINGE BENEFITS (983,299)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
104-001			7,250,000			6,250,000 B			7,250,000			6,250,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG). (/7,250,000B; /6,250,000B) ***** LEGISLATURE CONCURS.  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 RAMR(FY19: 1,000,000)  \$6,250,000 NON-RECURRING.							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 RAMR(FY19: 1,000,000)  \$6,250,000 NON-RECURRING.					
1000-001			(95,394)			(95,394) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-95,394)  SEE TRN195 SEQ. NO. 1000-001.							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
2000-001						(59,954) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN161/BG).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-59,954)												
SEE TRN161 SEQ. NO. 101-001.												

CHANGES BY MOF													
B	3.00		6,606,121	3.00		5,490,577		3.00		6,701,515	3.00	5,645,925	B
N			(280,800)			(1,122,300)				(280,800)		(1,122,300)	N
	3.00	0.00	6,325,321	3.00	0.00	4,368,277	<b>TOTAL CHANGES</b>	3.00	0.00	6,420,715	3.00	0.00	4,523,625
							<b>BUD. TOTALS</b>						
B	104.00		28,188,495	104.00		27,072,951		104.00		28,283,889	104.00	27,228,299	B
N			841,500							841,500			N
	104.00		29,029,995	104.00		27,072,951	<b>TOTAL BUDGET</b>	104.00		29,125,389	104.00		27,228,299

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN163 PORT ALLEN AIRPORT  
Structure #: 030114000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			26,841			26,841			26,841			26,841
	0.00	0.00	26,841	0.00	0.00	26,841	0.00	0.00	26,841	0.00	0.00	26,841

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING  
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT  
PORT ALLEN AIRPORT

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING  
AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT  
PORT ALLEN AIRPORT

6-001			(25,000)			(25,000)			(25,000)			(25,000)
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-25,000B; /-25,000B)					
	***** LEGISLATURE CONCURS.						*****					

CHANGES BY MOF

B			(25,000)			(25,000)			(25,000)			(25,000)		
	0.00	0.00	(25,000)	0.00	0.00	(25,000)	<b>TOTAL CHANGES</b>		0.00	0.00	(25,000)	0.00	0.00	(25,000)
	<b>BUD. TOTALS</b>													
B			1,841			1,841	<b>TOTAL BUDGET</b>		1,841			1,841		
			1,841			1,841			1,841			1,841		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	130.00		232,086,892	130.00		232,086,892	B	130.00		232,086,892	130.00		232,086,892	B
	130.00	0.00	232,086,892	130.00	0.00	232,086,892		130.00	0.00	232,086,892	130.00	0.00	232,086,892	

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL

2-001

2.00 2.00 B

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001

256,770 256,770 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/256,770B; /256,770B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/256,770B; /256,770B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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6-001

(1,540,400) (1,540,400) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,540,400B; /-1,540,400B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,540,400B; /-1,540,400B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			3,278,626			3,585,926 B			3,278,626			3,585,926 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES(FY18: 3,278,626; FY19: 3,585,926).  SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111SEQ. 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, AND TRN161 SEQ. NO. 20-001.							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).  SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111SEQ. 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.					
21-001			2,341,000			2,341,000 B			2,341,000			2,341,000 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (2,341,000)  SEE TRN 102 SEQ. NO. 21-001, TRN 111SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001.							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)  SEE TRN 102 SEQ. NO. 21-001, TRN 111SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
90-001			(126,491,098)			(126,491,098) B			(126,491,098)			(126,491,098) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/126,491,098B; /126,491,098B) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/126,491,098B; /126,491,098B) *****					
LEGISLATURE CONCURS.  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.							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.					
90-002			117,434,702			132,400,049 B			117,434,702			132,400,049 B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/117,434,702B; /132,400,049B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/117,434,702B; /132,400,049B) *****					
LEGISLATURE CONCURS.  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.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
91-001			(43,098,958)			(43,098,958) B			(43,098,958)			(43,098,958) B
EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/ -43,098,958B; / -43,098,958B) *****							EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/ -43,098,958B; / -43,098,958B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958)  \$-43,098,958 NON-RECURRING.							DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958)  \$-43,098,958 NON-RECURRING.					
91-002			35,179,077			35,177,933 B			35,179,077			35,177,933 B
EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/35,179,077B; /35,177,933B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS(TRN195/BB). (/35,179,077B; /35,177,933B) *****					
LEGISLATURE CONCURS.  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.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
100-001			208,205			208,205 B					208,205 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS AND (1) TEMPORARY POSITION (TRN195/BB). (/208,205B; /208,205B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22C (25,386 EACH) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST V SR24C (28,584) (2) PERM PLANNER IV SR22C (25,386 EACH) FRINGE BENEFITS (78,077)							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)					
101-001			400,000			400,000 B					550,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE STATEWIDE(TRN195/BB). (/550,000B; /550,000B) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$150,000 IN SPECIAL FUNDS IN EACH FY.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE, STATEWIDE (400,000)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001						B			3,700,000			3,700,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR SPECIAL MAINTENANCE PROJECTS (TRN195/BB). (/3,700,000B; /3,700,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)					
103-001			200,000			200,000 B			200,000			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR ENVIRONMENTAL HAZARDOUS MATERIAL COMPLIANCE STATEWIDE(TRN195/BB). (/200,000B; /200,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS MATERIALS CONSULTANT SERVICES(200,000)							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)					
104-001						B			500,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE(TRN195/BB). (/500,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE(TRN195/BB). (/500,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRPORT AUTHORITY CONSULTANT SERVICES(500,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
105-001						B					500,000			500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT SUPPORT STATEWIDE (TRN195/BB). (/500,000B; /500,000B) ***** LEGISLATURE DOES NOT CONCUR.						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.									
106-001			1,160,692		1,160,692	B					1,160,692			1,160,692	B
EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/1,160,692B; /1,160,692B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS(136,980) FRINGE BENEFITS (1,023,712)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
107-001						B			439,504			285,158 B
EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT(TRN195/BB). (/439,504B; /285,158B) ***** LEGISLATURE DOES NOT CONCUR.							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: 18,980) OTHER ELECTRONIC DATA PROCESSING EQUIPMENT(FY18: 71,885; FY19: 15,000) SOFTWARE APPLICATION TOOLS(100,000) \$285,158 NON-RECURRING.					
108-001						B	1.00		27,408	1.00		54,816 B
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRCRAFT AND FIREFIGHTING (TRN195/BB). (1.00/27,408B; 1.00/54,816B) ***** LEGISLATURE DOES NOT CONCUR.							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					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
109-001															
						B			1,000,000				1,000,000		B
EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND INSPECTION SUPPORT FOR MECHANICAL SYSTEM MAINTENANCE CONTRACTS STATEWIDE (TRN195/BB). (/1,000,000B; /1,000,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)								
1000-001			1,709,701			1,709,701	B								B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT. ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (1,709,701) SEE TRN102 SEQ. NO. 1000-001, TRN104 SEQ. NO. 1000-001, TRN111SEQ. NO. 1000-001, TRN114 SEQ. NO. 1000-001, TRN131 SEQ. NO. 1000-001, TRN135 SEQ. NO. 1000-001, TRN141 SEQ. NO. 1000-001, TRN143 SEQ. NO. 1000-001, TRN151 SEQ. NO. 1000-001, TRN161 SEQ. NO. 1000-001							*****								
1001-001			93,100			93,100	B								B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR MOTOR VEHICLES. ***** DETAIL OF LEGISLATIVE ADJUSTMENT MOTOR VEHICLES (93,100) SEE TRN131 SEQ. NO. 1001-001.							*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
1002-001			5,500,000			5,500,000						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR AIRPORTS ADMINISTRATION (TRN195/BB).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (4,000,000) MOTOR VEHICLES (1,500,000)												

CHANGES BY MOF															
B		2.00	(3,368,583)		2.00	11,902,920		1.00	2.00	(4,354,472)		1.00	2.00	10,290,093	B
	0.00	2.00	(3,368,583)	0.00	2.00	11,902,920	<b>TOTAL CHANGES</b>	1.00	2.00	(4,354,472)		1.00	2.00	10,290,093	
<b>BUD. TOTALS</b>															
B	130.00	2.00	228,718,309	130.00	2.00	243,989,812		131.00	2.00	227,732,420		131.00	2.00	242,376,985	B
	130.00	2.00	228,718,309	130.00	2.00	243,989,812	<b>TOTAL BUDGET</b>	131.00	2.00	227,732,420		131.00	2.00	242,376,985	



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	116.00		26,642,246	116.00		26,642,246	B	116.00		26,642,246	116.00		26,642,246	B
	116.00	0.00	26,642,246	116.00	0.00	26,642,246		116.00	0.00	26,642,246	116.00	0.00	26,642,246	

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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 HONOLULU HARBOR.

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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 HONOLULU HARBOR.

2-001

2.00 2.00 B

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

319,689 319,689 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/319,689B; /319,689B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/319,689B; /319,689B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
6-001			(7,620,000)			(7,620,000) B			(7,620,000)			(7,620,000) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,620,000B; /-7,620,000B) ***** LEGISLATURE CONCURS.							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,620,000B; /-7,620,000B) *****					
10-001			(1,157,894)			(1,216,075) B			(1,157,894)			(1,216,075) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075)  SEE TRN301 SEQ. NO. 10-002.							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) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075)  SEE TRN301 SEQ. NO. 10-002.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
10-002			1,157,894			1,216,075 B				1,157,894			1,216,075 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN30/BB). (/1,157,894B; /1,216,075B) ***** LEGISLATURE CONCURS.  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)  SEE TRN301 SEQ. NO. 10-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN30/BB). (/1,157,894B; /1,216,075B) ***** 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)  SEE TRN301 SEQ. NO. 10-001.						
11-001						B				(10,000)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN30/CC). (/10,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN30/CC). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-10,000)  SEE TRN301 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
11-002						B						10,000			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN301/CC). (/10,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.								
20-001	(3.00)		(247,373)	(3.00)		(247,373) B	(3.00)		(247,373)	(3.00)		(247,373)	B		
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; -41,640) (1) PERM PAINTER I(#2627; -52,188) (1) PERM OFFICE ASSISTANT SR08 (#1061; -60,780) FRINGE BENEFITS (-92,765)  SEE TRN303 SEQ. NO. 20-001.							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) ***** 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)  SEE TRN303 SEQ. NO. 20-001.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-101						B			(54,500)			(54,500) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/ -54,500B; / -54,500B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/ -54,500B; / -54,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-54,500) SEE TRN331 SEQ. NO. 23-001.					
21-001						B			(62,596)			(65,752) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-101						B			(32,006)			(35,383) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp		Perm	Temp					
22-001						B					(9,500)	(9,500)	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
22-101						B					(20,000)	(20,000)	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
23-001						B					(33,000)	(33,000)	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
25-001						B			(9,500)			(9,500) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
25-101						B			(10,000)			(10,000) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
26-001						B			(39,000)			(39,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (-39,000B; -39,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
26-101						B			45,000			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/45,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
27-001						B			(8,000)			(8,000) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER COST (/8,000B; /-8,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
28-001						B			(9,500)			(9,500) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
29-001						B			(5,000)			(5,000) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
40-001						B			(70,455)			(76,770) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
100-001						B			35,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019					
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt			
101-001						B					45,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/45,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL SIZE VAN(45,000)								
102-001						B					65,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/65,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/65,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY BED TRUCK (65,000)								
103-001						B					35,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MINI VAN(35,000)								
104-001						B					30,200				B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/30,200B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/30,200B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMPACT SPORTS UTILITY VEHICLE(30,200)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301                      HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TRN                      TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
105-001						B			350,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/350,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/350,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: REFUSE REAR LOADER TRUCK (350,000)					
106-001						B			140,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN301/CC). (/140,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN301/CC). (/140,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE LOADER (140,000)					
107-001						B			250,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC). (/250,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: CONCRETE JERSEY BARRIERS WITH FENCING (250,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
108-001			7,485,000			8,060,000 B			7,485,000			8,060,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,485,000B; /8,060,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,485,000B; /8,060,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (FY18: 7,485,000; FY19: 8,060,000)						
DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 7,485,000; FY19: 8,060,000)												
109-001			964,611			1,156,425 B			964,611			1,156,425 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425)												
1000-001			(425,787)			(428,870) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR DRAIN CLEANING FOR HONOLULU HARBOR (TRN301/CC). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT: DRAIN CLEANING (FY18: -425,787; FY19: -428,870)												

CHANGES BY MOF

B	(3.00)	2.00	476,140	(3.00)	2.00	1,239,871	(3.00)	2.00	1,481,340	(3.00)	2.00	1,239,871 B	
	(3.00)	2.00	476,140	(3.00)	2.00	1,239,871	<b>TOTAL CHANGES</b>	(3.00)	2.00	1,481,340	(3.00)	2.00	1,239,871
							<b>BUD. TOTALS</b>						
B	113.00	2.00	27,118,386	113.00	2.00	27,882,117		113.00	2.00	28,123,586	113.00	2.00	27,882,117 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	113.00	2.00	27,118,386	113.00	2.00	27,882,117	113.00	2.00	28,123,586	113.00	2.00	27,882,117

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	3.00		1,861,801	3.00		1,861,801	B	3.00		1,861,801	3.00		1,861,801	B
	3.00	0.00	1,861,801	3.00	0.00	1,861,801		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).  
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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).  
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4-001			5,052			5,052	B				5,052			5,052	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,052B; /5,052B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,052B; /5,052B)								
***** LEGISLATURE CONCURS.							*****								

6-001			(610,000)			(610,000)	B				(610,000)			(610,000)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-610,000B; /-610,000B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-610,000B; /-610,000B)								
***** LEGISLATURE CONCURS.							*****								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
10-001			(79,485)			(83,863) B					(79,485)				(83,863) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -79,485; FY19: -83,863)  SEE TRN303 SEQ. NO. 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: ELECTRICITY (FY18: -79,485; FY19: -83,863)  SEE TRN303 SEQ. NO. 10-002.									
10-002			79,485			83,863 B					79,485				83,863 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS(FY18: 79,485; FY19: 83,863)						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)									



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001	3.00		247,373	3.00		247,373 B	3.00		247,373	3.00		247,373 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; 41,640) (1) PERM PAINTER I(#2627; 52,188) (1) PERM OFFICE ASSISTANT SR08 (#1061; 60,780) FRINGE BENEFITS (92,765)  SEE TRN303 SEQ. NO. 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.					
21-001						B			(45,000)			B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (-45,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
22-001						B			(133,629)			(133,629) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (/ -133,629B; / -133,629B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
23-001						B			(54,816)			(54,816) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN303/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR HARBOR AGENT. (/ -54,816B; / -54,816B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
24-001						B						(61,555) B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
100-001			610,000			610,000 B			610,000			610,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (610,000)						
DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (610,000)												
101-001			33,891			36,922 B			33,891			36,922 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922)												
1000-001			(233,455)			(250,000) B						B
LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR DRAIN CLEANING FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC). *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT DRAIN CLEANING (FY18: -233,455; FY19: -250,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
1001-001			(25,000)			(25,000) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION(TRN395/CB) FOR EQUIPMENT.												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-25,000)												
SEE TRN395 SEQ. NO. 1000-001.												

CHANGES BY MOF													
B	3.00		27,861	3.00		14,347		3.00		52,871	3.00	39,347 B	
	3.00	0.00	27,861	3.00	0.00	14,347	<b>TOTAL CHANGES</b>	3.00	0.00	52,871	3.00	0.00	39,347
							<b>BUD. TOTALS</b>						
B	6.00		1,889,662	6.00		1,876,148		6.00		1,914,672	6.00	1,901,148 B	
	6.00		1,889,662	6.00		1,876,148	<b>TOTAL BUDGET</b>	6.00		1,914,672	6.00	1,901,148	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	14.00		3,511,937	14.00		3,511,937	B	14.00		3,511,937	14.00		3,511,937	B
	14.00	0.00	3,511,937	14.00	0.00	3,511,937		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.

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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

28,346 28,346 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/28,346B; /28,346B)

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LEGISLATURE CONCURS.

28,346 28,346 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/28,346B; /28,346B)

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6-001

(1,667,000) (1,667,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,667,000B; /-1,667,000B)

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LEGISLATURE CONCURS.

(1,667,000) (1,667,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,667,000B; /-1,667,000B)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						B			62,596			65,752	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
21-001						B			9,500			9,500	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
22-001						B			33,000			33,000	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
23-001			38,675			38,675 B			38,675			38,675 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B) *****						EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(38,675)						
DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES(38,675)						SEE TRN301 SEQ. NO. 24-001.						
SEE TRN301 SEQ. NO. 24-001.												
100-001			1,200,000			1,475,000 B			1,200,000			1,475,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD). (/1,200,000B; /1,475,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD). (/1,200,000B; /1,475,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)						
DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)												
101-001						B			170,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD). (/170,000B; /B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD). (/170,000B; /B) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: BACKHOE (170,000)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
102-001			140,436			157,433 B			140,436			157,433 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN311/CD). (/140,436B; /157,433B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 140,436; FY19: 157,433)							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)						
103-001				1.00		30,788 B				1.00		30,788 B	
EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DISTRICT MAINTENANCE SECTION (TRN311/CD). (/B; 1.00/30,788B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (19,246) FRINGE BENEFITS (11,542)							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 (19,246) FRINGE BENEFITS (11,542)						
3000-001			105,096			108,252 B							
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS(TRN311). ***** DETAIL OF LEGISLATIVE ADJUSTMENT VARIOUS PROJECTS(FY18: 105,096; FY19: 108,252)							*****						
							<b>CHANGES BY MOF</b>						
B			(154,447)	1.00		171,494			15,553	1.00		171,494 B	
	0.00	0.00	(154,447)	1.00	0.00	171,494	<b>TOTAL CHANGES</b>	0.00	0.00	15,553	1.00	0.00	171,494
							<b>BUD. TOTALS</b>						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
B	14.00		3,357,490	15.00		3,683,431	14.00		3,527,490	15.00		3,683,431	B	
	14.00		3,357,490	15.00		3,683,431	<b>TOTAL BUDGET</b>		14.00		3,527,490	15.00		3,683,431

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	2.00		1,782,958	2.00		1,782,958	B	2.00		1,782,958	2.00		1,782,958	B
	2.00	0.00	1,782,958	2.00	0.00	1,782,958		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.

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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

16,911 16,911 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/16,911B; /16,911B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/16,911B; /16,911B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(1,113,000) (1,113,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,113,000B; /-1,113,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,113,000B; /-1,113,000B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001			(8,665)			(9,111) B			(8,665)			(9,111) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -8,665; FY19: -9,111)  SEE TRN313 SEQ. NO. 10-002.							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.					
10-002			8,665			9,111 B			8,665			9,111 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURE, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS(FY18: 8,665; FY19: 9,111)							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						B			9,500			9,500	B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR(TRN313/CD) FOR NEW BOAT FUEL (/9,500B; /9,500B) ***** LEGISLATURE DOES NOT CONCUR.							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.						
21-001						B			39,000			39,000	B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR(TRN313/CD) FOR SECURITY COST. (/39,000B; /39,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.						
100-001			615,000		615,000	B			615,000			615,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS(TRN313/CD). (/615,000B; /615,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (615,000)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
101-001			26,062			36,209 B			26,062			36,209 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN313/CD). (/26,062B; /36,209B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN313/CD). (/26,062B; /36,209B) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209)					
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209)												

3000-001			48,500			48,500 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS(TRN313). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT VARIOUS PROJECTS(48,500)												

CHANGES BY MOF													
B			(406,527)			(396,380)			(406,527)			(396,380) B	
	0.00	0.00	(406,527)	0.00	0.00	(396,380)	<b>TOTAL CHANGES</b>	0.00	0.00	(406,527)	0.00	0.00	(396,380)
	<b>BUD. TOTALS</b>												
B	2.00		1,376,431	2.00		1,386,578		2.00		1,376,431	2.00		1,386,578 B
	2.00		1,376,431	2.00		1,386,578	<b>TOTAL BUDGET</b>	2.00		1,376,431	2.00		1,386,578

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
	18.00		4,495,070	18.00		4,495,070	B	18.00		4,495,070	18.00		4,495,070	B
	18.00	0.00	4,495,070	18.00	0.00	4,495,070		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.

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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			28,100			28,100	B				28,100			28,100	B
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,100B; /28,100B)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,100B; /28,100B)								
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.								

6-001			(1,748,235)			(1,748,235)	B				(1,748,235)			(1,748,235)	B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,748,235B; /-1,748,235B)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,748,235B; /-1,748,235B)								
***** LEGISLATURE CONCURS.							***** LEGISLATURE CONCURS.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001			(114,035)			(119,786) B			(114,035)			(119,786) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -114,035; FY19: -119,786)  SEE TRN313 SEQ. NO. 10-002.							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.					
10-002			114,035			119,786 B			114,035			119,786 B
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) ***** LEGISLATURE CONCURS.  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.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001						B			8,000			8,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER. (/8,000B; /8,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-001						B			9,500			9,500 B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
22-001						B			5,000			5,000 B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
23-001						B			54,500			54,500 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/54,500B; /54,500B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
100-001			1,230,000			1,580,000 B			1,230,000			1,580,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,230,000B; /1,580,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,230,000; FY19: 1,580,000)							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)					
101-001						B			209,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/209,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/209,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SIX-TON TELEHANDLER FORKLIFT (209,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	
102-001						B			16,000			B	
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/16,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/16,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SEVEN-TON DECK OVER TILT TRAILER (16,000)						
103-001			129,536			146,396 B			129,536			146,396 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/129,536B; /146,396B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 129,536; FY19: 146,396)							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)						
3000-001			77,000			77,000 B						B	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS (TRN331). ***** DETAIL OF LEGISLATIVE ADJUSTMENT VARIOUS PROJECTS (77,000)							*****						
<b>CHANGES BY MOF</b>													
B			(283,599)			83,261			(58,599)			83,261 B	
	0.00	0.00	(283,599)	0.00	0.00	83,261	<b>TOTAL CHANGES</b>	0.00	0.00	(58,599)	0.00	0.00	83,261
<b>BUD. TOTALS</b>													
B	18.00		4,211,471	18.00		4,578,331		18.00	4,436,471	18.00		4,578,331 B	
	18.00		4,211,471	18.00		4,578,331	<b>TOTAL BUDGET</b>	18.00	4,436,471	18.00		4,578,331	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Temp		Temp			
			42,519			42,519	B				42,519	B	
	0.00	0.00	42,519	0.00	0.00	42,519		0.00	0.00	42,519	0.00	0.00	42,519

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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 HANA HARBOR.

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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 HANA HARBOR.

6-001			(30,000)			(30,000)	B				(30,000)	B
	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B)						EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-30,000B; /-30,000B)					
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					

100-001			30,000			30,000	B				30,000	B
	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B)						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B)					
	***** LEGISLATURE CONCURS.						***** LEGISLATURE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (30,000)						DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (30,000)					

CHANGES BY MOF

B			0			0					0	B	
	0.00	0.00	0	0.00	0.00	0		0.00	0.00	0	0.00	0.00	0
	<b>BUD. TOTALS</b>						<b>BUD. TOTALS</b>						
B			42,519			42,519					42,519	B	
			42,519			42,519	<b>TOTAL BUDGET</b>				42,519		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		598,455	1.00		598,455	B	1.00		598,455	1.00		598,455	B
	1.00	0.00	598,455	1.00	0.00	598,455		1.00	0.00	598,455	1.00	0.00	598,455	

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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 KAUNAKAKAI HARBOR.

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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 KAUNAKAKAI HARBOR.

4-001

1,676 1,676 B

1,676 1,676 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,676B; /1,676B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,676B; /1,676B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(465,000) (465,000) B

(465,000) (465,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-465,000B; /-465,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-465,000B; /-465,000B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
20-001						B			32,006			35,383	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.						
21-001						B			20,000			20,000	B
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE (20,000)  SEE TRN301 SEQ. NO. 22-101.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001			650,000			650,000 B			650,000			650,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/650,000B; /650,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (650,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/650,000B; /650,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE (650,000)						
101-001			9,704			10,710 B			9,704			10,710 B	
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/9,704B; /10,710B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 9,704; FY19: 10,710)							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)						
3000-001			52,006			55,383 B						B	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS (TRN341). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VARIOUS PROJECTS (FY18: 52,006; FY19: 55,383)							*****						
							<b>CHANGES BY MOF</b>						
B			248,386			252,769			248,386			252,769 B	
	0.00	0.00	248,386	0.00	0.00	252,769	<b>TOTAL CHANGES</b>	0.00	0.00	248,386	0.00	0.00	252,769
							<b>BUD. TOTALS</b>						
B	1.00		846,841	1.00		851,224		1.00	846,841	1.00		851,224 B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
 Structure #: 030207000000  
 Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
	1.00		846,841	1.00		851,224	<b>TOTAL BUDGET</b>			1.00		846,841	1.00		851,224

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp			
			465,000			465,000	B				465,000				465,000	B
	0.00	0.00	465,000	0.00	0.00	465,000		0.00	0.00	465,000	0.00	0.00	465,000			

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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 KAUMALAPAU HARBOR.

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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 KAUMALAPAU HARBOR.

6-001

(450,000) (450,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-450,000B; /-450,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-450,000B; /-450,000B)

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LEGISLATURE CONCURS.

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20-001

B

4,555

4,790 B

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)

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)

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LEGISLATURE DOES NOT CONCUR.

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DETAIL OF GOVERNOR'S REQUEST:  
HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS(FY18: 4,555; FY19: 4,790)

SEE TRN301 SEQ. NO. 23-101.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
40-001	1.00		27,408	1.00		54,816 B	1.00		27,408	1.00		54,816 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT III (FY18: 17,130; FY19: 34,260) FRINGE BENEFITS (FY18: 10,278; FY19: 20,556)  SEE TRN303 SEQ. NO. 23-001.							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) ***** 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)  SEE TRN303 SEQ. NO. 23-001.					
100-001			400,000			400,000 B			400,000			400,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/400,000B; /400,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (400,000)							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)					
3000-001			4,555			4,790 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS (TRN351). ***** DETAIL OF LEGISLATIVE ADJUSTMENT: VARIOUS PROJECTS (FY18: 4,555; FY19: 4,790)							*****					
<b>CHANGES BY MOF</b>												
B	1.00		(18,037)	1.00		9,606	1.00		(18,037)	1.00		9,606 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
	1.00	0.00	(18,037)	1.00	0.00	9,606	<b>TOTAL CHANGES</b>			1.00	0.00	(18,037)	1.00	0.00	9,606	
	<b>BUD. TOTALS</b>															
B	1.00		446,963	1.00		474,606			1.00		446,963	1.00		474,606	B	
	1.00		446,963	1.00		474,606	<b>TOTAL BUDGET</b>			1.00		446,963	1.00		474,606	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	15.00		3,446,541	15.00		3,446,541	B	15.00		3,446,541	15.00		3,446,541	B
	15.00	0.00	3,446,541	15.00	0.00	3,446,541		15.00	0.00	3,446,541	15.00	0.00	3,446,541	

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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 NAWILIWILI HARBOR.

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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 NAWILIWILI HARBOR.

4-001

70,439 70,439 B

70,439 70,439 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/70,439B; /70,439B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/70,439B; /70,439B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

6-001

(1,453,525) (1,453,525) B

(1,453,525) (1,453,525) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,453,525B; /-1,453,525B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,453,525B; /-1,453,525B)

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LEGISLATURE CONCURS.

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LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001						B			9,500			9,500 B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
21-001						B			10,000			10,000 B
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) ***** LEGISLATURE DOES NOT CONCUR.							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.					
22-001						B			133,629			133,629 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (/133,629B; /133,629B) ***** LEGISLATURE DOES NOT CONCUR.							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 TRN303 SEQ. NO. 22-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
40-001						B			70,455			76,770 B
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) ***** LEGISLATURE DOES NOT CONCUR.							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) ***** 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) SEE TRN301 SEQ. NO. 40-001.					
100-001			2,480,000			1,280,000 B			2,480,000			1,280,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/2,480,000B; /1,280,000B) ***** LEGISLATURE CONCURS. DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 2,480,000; FY19: 1,280,000)							EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/2,480,000B; /1,280,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 2,480,000; FY19: 1,280,000)					
101-001						B			50,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG). (/50,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG). (/50,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TILT BED TRUCK (50,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
102-001						B			20,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/20,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/20,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTORIZED CART (20,000)					
103-001						B			45,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/45,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MINI LOADER BACKHOE (45,000)					
104-001			139,232			181,495 B			139,232			181,495 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361                      NAWILIWILI HARBOR  
 Structure #: 030208000000  
 Subject Committee: TRN                      TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST										
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019							
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt					
3000-001			223,584			229,899										B	
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VARIOUS PROJECTS(TRN361).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT VARIOUS PROJECTS(FY18: 223,584; FY19: 229,899)							*****										
3001-001			(55,100)			(55,100)										B	
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS(TRN361/CG).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT OTHER CURRENT EXPENSES (-55,100)  SEE TRN361 SEQ. NO. 3001-002.							*****										
3001-002			55,100			55,100										B	
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS(TRN361/CG).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT CURRENT LEASE PAYMENTS(55,100)  SEE TRN361 SEQ. NO. 3001-001.							*****										
<b>CHANGES BY MOF</b>																	
B			1,459,730			308,308			1,574,730							308,308	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
	0.00	0.00	1,459,730	0.00	0.00	308,308	<b>TOTAL CHANGES</b>			0.00	0.00	1,574,730	0.00	0.00	308,308
	<b>BUD. TOTALS</b>														
B	15.00		4,906,271	15.00		3,754,849	<b>TOTAL BUDGET</b>			15.00		5,021,271	15.00		3,754,849 B
	15.00		4,906,271	15.00		3,754,849	15.00		5,021,271	15.00		3,754,849			



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	1.00		415,660	1.00		415,660	B	1.00		415,660	1.00		415,660	B
	1.00	0.00	415,660	1.00	0.00	415,660		1.00	0.00	415,660	1.00	0.00	415,660	

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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 PORT ALLEN HARBOR.

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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 PORT ALLEN HARBOR.

4-001

6,741 6,741 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,741B; /6,741B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/6,741B; /6,741B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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6-001

(265,000) (265,000) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-265,000B; /-265,000B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-265,000B; /-265,000B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-001			(6,532)			(6,868) B			(6,532)			(6,868) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -6,532; FY19: FY19: -6,868)  SEE TRN363 SEQ. NO. 10-002.						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.						
10-002			6,532			6,868 B			6,532			6,868 B
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) ***** LEGISLATURE CONCURS.  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)  SEE TRN363 SEQ. NO. 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: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS(FY18: 6,532; FY19: 6,868)  SEE TRN363 SEQ. NO. 10-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm	
100-001			300,000			300,000 B			300,000			300,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/300,000B; /300,000B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/300,000B; /300,000B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (300,000)						
DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (300,000)												

101-001			16,439			20,484 B			16,439			20,484 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484)						
DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484)												

CHANGES BY MOF													
B			58,180			62,225			58,180			62,225 B	
	0.00	0.00	58,180	0.00	0.00	62,225	<b>TOTAL CHANGES</b>	0.00	0.00	58,180	0.00	0.00	62,225
<b>BUD. TOTALS</b>													
B	1.00		473,840	1.00		477,885		1.00		473,840	1.00		477,885 B
	1.00		473,840	1.00		477,885	<b>TOTAL BUDGET</b>	1.00		473,840	1.00		477,885

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	77.00		65,881,614	77.00		65,881,614	B	77.00		65,881,614	77.00		65,881,614	B
	77.00	0.00	65,881,614	77.00	0.00	65,881,614		77.00	0.00	65,881,614	77.00	0.00	65,881,614	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE

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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

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

148,128 148,128 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/148,128B; /148,128B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/148,128B; /148,128B)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001			(3,800,000)			B			(3,800,000)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM(TRN395/CB). (/3,800,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,800,000)  SEE TRN395 SEQ. NO. 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: 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.					
10-002			3,800,000			B			3,800,000			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM(TRN395/CB). (/3,800,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE(3,800,000)  SEE TRN395 SEQ. NO. 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: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE(3,800,000)  SEE TRN395 SEQ. NO. 10-001.					
100-001						B			200,000			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND ARCHITECTURAL SERVICES (TRN395/CB). (/200,000B; /200,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			200,000			200,000 B			200,000			200,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR UNDERWATER AND SUPERSTRUCTURE PIER INSPECTIONS (TRN395/CB). (/200,000B; /200,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING SERVICES (200,000)							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)					
102-001						B			36,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)					
103-001						B			36,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
104-001			643,527			732,403 B			643,527			732,403 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN395/CB). (/643,527B; /732,403B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 643,527; FY19: 732,403)							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)					
105-001			60,000			60,000 B			60,000			60,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISALS(TRN395/CB). (/60,000B; /60,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: APPRAISERS FEES (60,000)							EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISALS(TRN395/CB). (/60,000B; /60,000B) ***** DETAIL OF GOVERNOR'S REQUEST: APPRAISERS FEES (60,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
106-001			384,500			384,500 B			384,500			384,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) *****						EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST:						
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)						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)						
1000-001			25,000			25,000 B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION(TRN395/CB) FOR EQUIPMENT. *****						*****						
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (25,000)												
SEE TRN303 SEQ. NO. 1001-001.												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
1001-001			2,566,000			2,566,000						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR HARBORS ADMINISTRATION (TRN395/CB).												
*****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (1,366,000) MOTOR VEHICLES (1,200,000)												

CHANGES BY MOF														
B		1.00	4,027,155		1.00	4,116,031		1.00	1,708,155		1.00	1,725,031	B	
	0.00	1.00	4,027,155	0.00	1.00	4,116,031	<b>TOTAL CHANGES</b>	0.00	1.00	1,708,155	0.00	1.00	1,725,031	
							<b>BUD. TOTALS</b>							
B	77.00	1.00	69,908,769	77.00	1.00	69,997,645		77.00	1.00	67,589,769	77.00	1.00	67,606,645	B
	77.00	1.00	69,908,769	77.00	1.00	69,997,645	<b>TOTAL BUDGET</b>	77.00	1.00	67,589,769	77.00	1.00	67,606,645	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	209.00		106,678,552	209.00		106,678,552	B	209.00		106,678,552	209.00		106,678,552	B
	209.00	0.00	106,678,552	209.00	0.00	106,678,552		209.00	0.00	106,678,552	209.00	0.00	106,678,552	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF OAHU BY  
PROVIDING AND MAINTAINING HIGHWAYS

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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

693,104 693,104 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/693,104B; /693,104B)

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LEGISLATURE CONCURS.

693,104 693,104 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/693,104B; /693,104B)

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6-001

(36,128,874) (36,128,874) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-36,128,874B; /-36,128,874B)

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LEGISLATURE CONCURS.

(36,128,874) (36,128,874) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-36,128,874B; /-36,128,874B)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001			(2,890,538)			(2,890,538) B			(2,890,538)			(2,890,538) B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,890,538)  SEE TRN501 SEQ. NO. 10-002.							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.					
10-002			2,890,538			2,890,538 B			2,890,538			2,890,538 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(2,890,538)  SEE TRN501 SEQ. NO. 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: CURRENT LEASE PAYMENTS(2,890,538)  SEE TRN501 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
11-001						B			(602,891)			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN501/DC). (/ -602,891B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN501/DC). (/ -602,891B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-602,891)  SEE TRN501 SEQ. NO. 11-002.					
11-002						B			602,891			B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN501/DC). (/602,891B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
12-001						B						(354,010) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN501/DC). (/B; / -354,010B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
12-002						B						354,010	B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS( TRN501/DC). (/B; /354,010B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS( TRN501/DC). (/B; /354,010B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (354,010)  SEE TRN501 SEQ. NO. 12-001.						
20-001			(233,554)		(239,485)	B			(233,554)			(239,485)	B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS( TRN501/DC) TO HAWAII HIGHWAYS( TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION (/ -233,554B; / -239,485B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485)  SEE TRN511 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS( TRN501/DC) TO HAWAII HIGHWAYS( TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION (/ -233,554B; / -239,485B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485)  SEE TRN511 SEQ. NO. 20-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
21-001			(174,720)			(176,743) B			(174,720)			(176,743) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO MAUI HIGHWAYS(TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION (/ -174,720B; / -176,743B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -174,720; FY19: -176,743)  SEE TRN531 SEQ. NO. 20-001.							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.					
22-001			(130,912)			(134,501) B			(130,912)			(134,501) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO KAUAI HIGHWAYS(TRN561/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION (/ -130,912B; / -134,501B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -130,912; FY19: -134,501)  SEE TRN561 SEQ. NO. 20-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
23-001			1,560,000			1,566,777 B					1,560,000				1,566,777 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/1,560,000B; /1,566,777B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,560,000; FY19: 1,566,777)  SEE TRN595 SEQ. NO. 26-001.							EXECUTIVE REQUEST: TRANSFER-IN 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 TRN595 SEQ. NO. 26-001.								
24-001						B					517,374				517,374 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/517,374B; /517,374B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/517,374B; /517,374B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (517,374)  SEE TRN595 SEQ. NO. 27-001.								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		FY2018			FY2019		
		Temp	Amt		Temp	Amt	Perm	Temp	Amt	Perm	Temp	Amt
25-001						178,353 B						178,353 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/B; /178,353B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT(178,353)  SEE TRN595 SEQ. NO. 28-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/B; /178,353B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT(178,353)  SEE TRN595 SEQ. NO. 28-001.					
26-001			451,181			451,181 B			451,181			451,181 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/451,181B; /451,181B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(451,181)  SEE TRN595 SEQ. NO. 29-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/451,181B; /451,181B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(451,181)  SEE TRN595 SEQ. NO. 29-001.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
27-001						B			140,000			140,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/140,000B; /140,000B) ***** LEGISLATURE DOES NOT CONCUR.						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.						
100-001			865,289			865,289 B			865,289			865,289 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN501/DC). (/865,289B; /865,289B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289)						EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN501/DC). (/865,289B; /865,289B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289)						
101-001			35,471,500			35,471,500 B			35,471,500			35,471,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (35,471,500)						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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
102-001	2.00		101,809	2.00		203,618 B	2.00		103,220	2.00		206,441 B
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL MANAGEMENT CENTER (TRN501/DC). (2.00/103,220B; 2.00/206,441B) *****							EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL MANAGEMENT CENTER (TRN501/DC). (2.00/103,220B; 2.00/206,441B) *****					
LEGISLATURE DOES NOT CONCUR.  REDUCE \$1,412 IN FY18 AND \$2,824 IN FY19 IN SPECIAL FUNDS.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I(#991701, #991702; FY18: 31,374; FY19: 62,748 EACH) OVERTIME (FY18: 1,412; FY19: 2,824) FRINGE BENEFITS (FY18: 37,649; FY19: 75,298)  6-MONTH DELAY IN HIRE							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					
103-001						B			40,000			B
EXECUTIVE REQUEST: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH MOTOR VEHICLE (TRN501/DC). (/40,000B; /B) *****							EXECUTIVE REQUEST: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH MOTOR VEHICLE (TRN501/DC). (/40,000B; /B) *****					
LEGISLATURE DOES NOT CONCUR.							DETAIL OF GOVERNOR'S REQUEST: PASSENGER VEHICLE(40,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt	
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt		
302-001						800,000						800,000	B
<p>GOVERNOR'S MESSAGE (3/2/17): ADD FUNDS FOR IMPLEMENTATION OF TRASH REDUCTION PLAN TO COMPLY WITH NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM'S MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (TRN501/DC).</p> <p>*****</p> <p>LEGISLATURE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: TRASH REDUCTION PLAN IMPLEMENT (800,000)</p>							<p>GOVERNOR'S MESSAGE (3/2/17): ADD FUNDS FOR IMPLEMENTATION OF TRASH REDUCTION PLAN TO COMPLY WITH NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM'S MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT (TRN501/DC).</p> <p>*****</p> <p>DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (800,000)</p>						
1000-001			(1,225,773)			(1,225,773)							B
<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR EQUIPMENT.</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-1,225,773)</p> <p>SEE TRN595 SEQ. NO. 1000-001.</p>							<p>*****</p>						
1001-001			(1,439,858)			(1,439,858)							B
<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR MOTOR VEHICLES.</p> <p>*****</p> <p>DETAIL OF LEGISLATIVE ADJUSTMENT MOTOR VEHICLES (-1,439,858)</p> <p>SEE TRN595 SEQ. NO. 1001-001.</p>							<p>*****</p>						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001	(16.00)		(811,368)	(16.00)		(811,368) B									B
LEGISLATIVE ADJUSTMENT: REDUCE (16) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS (TRN501).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT															
(1) BRIDGE MAINTENANCE SUPERVISOR (#22788; -65,676)															
(1) BRIDGE MAINTENANCE WORKER I (#22791; -55,044)															
(2) BRIDGE MAINTENANCE WORKER II (#38306, #38307; -58,416 EACH)															
(1) ENGINEER (MECHANICAL) IV (#47069; -57,168)															
(1) EQUIPMENT OPERATOR I (#1232; -40,824)															
(2) GENERAL LABORER I (#1189, #21537; -38,160 EACH)															
(1) HEAVY TRUCK DRIVER (#27698; -45,924)															
(2) HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I (#2642, #2676; -55,044 EACH)															
(2) MAINTENANCE MECHANIC I (#47172, #47168; -51,168 EACH)															
(1) PLUMBER II (#22785; -56,244)															
(2) TRUCK DRIVER (#1208, #1182; -42,456 EACH)															
							<b>CHANGES BY MOF</b>								
B	(14.00)		(1,002,176)	(14.00)		73,220	2.00		3,173,608	2.00		4,210,416	B		
	(14.00)	0.00	(1,002,176)	(14.00)	0.00	73,220	<b>TOTAL CHANGES</b>	2.00	0.00	3,173,608	2.00	0.00	4,210,416		
							<b>BUD. TOTALS</b>								
B	195.00		105,676,376	195.00		106,751,772	211.00		109,852,160	211.00		110,888,968	B		
	195.00		105,676,376	195.00		106,751,772	<b>TOTAL BUDGET</b>	211.00		109,852,160	211.00		110,888,968		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
			1,500,000		1,500,000	A				1,500,000	A	
	131.00		27,322,054	131.00	27,322,054	B	131.00			27,322,054	B	
	131.00	0.00	28,822,054	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

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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

281,446 281,446 B

281,446 281,446 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/281,446B; /281,446B)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/281,446B; /281,446B)

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

6-001

(1,500,000) (1,500,000) A  
(12,060,310) (12,060,310) B

(1,500,000) (1,500,000) A  
(12,060,310) (12,060,310) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,500,000A; /-1,500,000A)  
(/-12,060,310B; /-12,060,310B)

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-1,500,000A; /-1,500,000A)  
(/-12,060,310B; /-12,060,310B)

LEGISLATURE CONCURS.

LEGISLATURE CONCURS.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
10-001						B					(444,056)				B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN511/DD). (/-444,056B; /B) ***** LEGISLATURE DOES NOT CONCUR.						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.									
10-002						B					444,056				B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN511/DD). (/444,056B; /B) ***** LEGISLATURE DOES NOT CONCUR.						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.									
11-001			(100,833)		(100,833)	B					(100,833)			(100,833)	B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN511/DD). (/-100,833B; /-100,833B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-100,833)  SEE TRN511 SEQ. NO. 11-002.						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.									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
11-002			100,833			100,833 B			100,833			100,833 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN51/DD).  (/100,833B; /100,833B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (100,833)  SEE TRN511 SEQ. NO. 11-001.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (TRN51/DD). (/100,833B; /100,833B) ***** DETAIL OF GOVERNOR'S REQUEST: JOHNSON CONTROLS ENERGY SAVINGS CONTRACT(100,833)  SEE TRN511 SEQ. NO. 11-001.					
12-001						B						(198,481) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN51/DD). (/B; /-198,481B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN51/DD). (/B; /-198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-198,481)  SEE TRN511 SEQ. NO. 12-002.					
12-002						B						198,481 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN51/DD). (/B; /198,481B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN51/DD). (/B; /198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (198,481)  SEE TRN511 SEQ. NO. 12-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			233,554			239,485 B			233,554			239,485 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO HAWAII HIGHWAYS(TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION (/233,554B; /239,485B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 233,554; FY19: 239,485)  SEE TRN501 SEQ. NO. 20-001.							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.					
21-001			100,000			103,307 B			100,000			103,307 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HAWAII HIGHWAYS(TRN511/DD) FOR OPERATIONAL REQUIREMENTS (/100,000B; /103,307B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 103,307)  SEE TRN595 SEQ. NO. 20-101.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
22-001						6,221 B						6,221 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HAWAII HIGHWAYS(TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /6,221B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(6,221)  SEE TRN595 SEQ. NO. 21-101.							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.					
100-001			482,750			482,750 B			482,750			482,750 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN511/DD). (/482,750B; /482,750B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN511/DD). (/482,750B; /482,750B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750)					
101-001			12,060,310			12,060,310 B			12,060,310			12,060,310 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (12,060,310)							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)					

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
1000-001			(450,772)			(450,772) B						B	
LEGISLATIVE ADJUSTMENT:													
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS( TRN511/DD) TO HIGHWAYS ADMINISTRATION( TRN595/DD) FOR EQUIPMENT.													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
EQUIPMENT (-450,772)													
SEE TRN595 SEQ. NO. 1000-001.													
<hr/>													
1001-001			(757,874)			(757,874) B						B	
LEGISLATIVE ADJUSTMENT:													
TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS( TRN511/DD) TO HIGHWAYS ADMINISTRATION( TRN595/DD) FOR MOTOR VEHICLES.													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT													
MOTOR VEHICLES (-757,874)													
SEE TRN595 SEQ. NO. 1001-001.													
<hr/>													
A			(1,500,000)			(1,500,000) CHANGES BY MOF			(1,500,000)			(1,500,000) A	
B			(110,896)			(95,437)			1,097,750			1,113,209 B	
	0.00	0.00	(1,610,896)	0.00	0.00	(1,595,437) TOTAL CHANGES	0.00	0.00	(402,250)	0.00	0.00	(386,791)	
	<b>BUD. TOTALS</b>												
B	131.00		27,211,158	131.00		27,226,617	131.00		28,419,804	131.00		28,435,263 B	
	131.00		27,211,158	131.00		27,226,617 TOTAL BUDGET	131.00		28,419,804	131.00		28,435,263	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	89.00		31,147,723	89.00		31,147,723	B	89.00		31,147,723	89.00		31,147,723	B
	89.00	0.00	31,147,723	89.00	0.00	31,147,723		89.00	0.00	31,147,723	89.00	0.00	31,147,723	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,  
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

\*\*\*\*\*  
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL  
MOVEMENT OF PEOPLE AND GOODS ON THE ISLAND OF MAUI, MOLOKAI,  
AND LANAI, BY PROVIDING AND MAINTAINING HIGHWAYS

2-001

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION  
LAWS OF HAWAII2015.

\*\*\*\*\*  
LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

\*\*\*\*\*

4-001

185,284 185,284 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/185,284B; /185,284B)

185,284 185,284 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/185,284B; /185,284B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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6-001

(14,898,030) (14,898,030) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-14,898,030B; /-14,898,030B)

(14,898,030) (14,898,030) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-14,898,030B; /-14,898,030B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
10-001			(235,276)			(235,276) B			(235,276)			(235,276) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN531/DF). (/-235,276B; /-235,276B) *****						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN531/DF). (/-235,276B; /-235,276B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276)						
DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276)						SEE TRN531 SEQ. NO. 10-002.						
SEE TRN531 SEQ. NO. 10-002.												
10-002			235,276			235,276 B			235,276			235,276 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN531/DF). (/235,276B; /235,276B) *****						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN531/DF). (/235,276B; /235,276B) *****						
LEGISLATURE CONCURS.						DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(235,276)						
DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(235,276)						SEE TRN531 SEQ. NO. 10-001.						
SEE TRN531 SEQ. NO. 10-001.												
11-001						B						(74,839) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES(TRN531/DL). (/B; /-74,839B) *****						EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES(TRN531/DL). (/B; /-74,839B) *****						
LEGISLATURE DOES NOT CONCUR.						DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-74,839)						
						SEE TRN531 SEQ. NO. 11-002.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
11-002						B						74,839 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL). (/B; /74,839B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
11-101						B						(9,681) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS (/B; /-9,681B) ***** LEGISLATURE DOES NOT CONCUR.							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)  SEE TRN531 SEQ. NO. 11-102.					
11-102						B						9,681 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS (/B; /9,681B) ***** LEGISLATURE DOES NOT CONCUR.							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)  SEE TRN531 SEQ. NO. 11-101.					

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
12-001						B						(11,397) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN531/DF). (/B; /-11,397B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
12-002						B						11,397 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS(TRN531/DF). (/B; /11,397B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
13-001						B						(3,012) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-3,012B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp			Temp			Temp				
13-002												
						B						3,012 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /3,012B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
14-001												
						B			(1,439)			B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/ -1,439B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
14-002												
						B			1,439			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/1,439B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
15-001												
						B			(36,118)			B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS (/ -36,118B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
15-002												
						B			36,118			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS (/36,118B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
16-001												
			(8,497)			(8,497) B			(8,497)			(8,497) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/ -8,497B; / -8,497B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-8,497)  SEE TRN531 SEQ. NO. 16-002.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
16-002			8,497			8,497 B					8,497 B	
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/8,497B; /8,497B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(8,497)  SEE TRN531 SEQ. NO. 16-001.							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.					
17-001						B					(28,859) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-28,859B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
17-002						B						28,859 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /28,859B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
18-001						B						(6,973) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,973B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
18-002						B						6,973 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /6,973B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
 Structure #: 030303000000  
 Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		

19-001

B

(58,734) B

EXECUTIVE REQUEST:  
 TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO  
 MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL  
 REQUIREMENTS.  
 (/B; /-58,734B)

EXECUTIVE REQUEST:  
 TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO  
 MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL  
 REQUIREMENTS.  
 (/B; /-58,734B)

\*\*\*\*\*  
 LEGISLATURE DOES NOT CONCUR.

\*\*\*\*\*  
 DETAIL OF GOVERNOR'S REQUEST:  
 MOTOR VEHICLES (-58,734)  
  
 SEE TRN531 SEQ. NO. 19-002.

19-002

B

58,734 B

EXECUTIVE REQUEST:  
 TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO  
 MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL  
 REQUIREMENTS.  
 (/B; /58,734B)

EXECUTIVE REQUEST:  
 TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO  
 MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL  
 REQUIREMENTS.  
 (/B; /58,734B)

\*\*\*\*\*  
 LEGISLATURE DOES NOT CONCUR.

\*\*\*\*\*  
 DETAIL OF GOVERNOR'S REQUEST:  
 MOTOR VEHICLES (58,734)  
  
 SEE TRN531 SEQ. NO. 19-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001			174,720			176,743 B			174,720			176,743 B
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) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 174,720; FY19: 176,743)  SEE TRN501 SEQ. NO. 20-001.							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.					
21-001						5,448 B						5,448 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS (/B; /5,448B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,448)  SEE TRN595 SEQ. NO. 20-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
22-001						B					405,354				B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS (/405,354B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS (/405,354B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (405,354)  SEE TRN595 SEQ. NO. 21-001.								
23-001						13,997 B					13,997				B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS (/B; /13,997B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(13,997)  SEE TRN595 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS (/B; /13,997B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(13,997)  SEE TRN595 SEQ. NO. 22-001.								
100-001			275,749			275,749 B					275,749				B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MAUI DISTRICT OFFICE (TRN531/DF). (/275,749B; /275,749B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (275,749)							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
101-001			10,148,030			9,398,030 B				10,148,030			9,398,030 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MAUI DISTRICT OFFICE (TRN531/DF). (/10,148,030B; /9,398,030B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 10,148,030; FY19: 9,398,030)							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)						
102-001			22,108			22,108 B				22,108			22,108 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR LANAI DISTRICT OFFICE (TRN531/DL). (/22,108B; /22,108B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (22,108)							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)						
103-001			650,000			4,525,000 B				650,000			4,525,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR LANAI DISTRICT OFFICE (TRN531/DL). (/650,000B; /4,525,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 650,000; FY19: 4,525,000)							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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
104-001			54,642			54,642 B			54,642			54,642 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/54,642B; /54,642B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (54,642)							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)					
105-001			4,100,000			975,000 B			4,100,000			975,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/4,100,000B; /975,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 4,100,000; FY19: 975,000)							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)					
1000-001			(752,582)			(752,582) B						B
LEGISLATIVE ADJUSTMENT: TRANSFER OUT FUNDS FROM MAUI HIGHWAYS(TRN531) TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT, MAUI (-459,853) EQUIPMENT, MOLOKAI (-242,045) EQUIPMENT, LANAI (-50,684)  SEE TRN595 SEQ. NO. 1000-001.							*****					





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		Amt	FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm		Temp	Perm		Temp	
	51.00		16,535,002	51.00		16,535,002	B	51.00		16,535,002	51.00		16,535,002	B
	51.00	0.00	16,535,002	51.00	0.00	16,535,002		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

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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

110,170 110,170 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/110,170B; /110,170B)

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LEGISLATURE CONCURS.

110,170 110,170 B

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/110,170B; /110,170B)

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6-001

(9,313,160) (9,313,160) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-9,313,160B; /-9,313,160B)

\*\*\*\*\*  
LEGISLATURE CONCURS.

(9,313,160) (9,313,160) B

EXECUTIVE BUDGET PREP:  
REDUCE FUNDS FOR NON-RECURRING COSTS.  
(/-9,313,160B; /-9,313,160B)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001			(134,444)			(134,444) B			(134,444)			(134,444) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN561/DG). (/134,444B; /134,444B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-134,444)  SEE TRN561 SEQ. NO. 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: ELECTRICITY (-134,444)  SEE TRN561 SEQ. NO. 10-002.					
10-002			134,444			134,444 B			134,444			134,444 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT(TRN561/DG). (/134,444B; /134,444B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(134,444)  SEE TRN561 SEQ. NO. 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: CURRENT LEASE PAYMENTS(134,444)  SEE TRN561 SEQ. NO. 10-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
11-001						B		(448,366)				(346,779) B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN561/DG). (/448,366B; /-346,779B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
11-002						B		448,366				346,779 B
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS(TRN561/DG). (/448,366B; /346,779B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
20-001			130,912			134,501 B		130,912				134,501 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS(TRN501/DC) TO KAUAI HIGHWAYS(TRN561/DG) FOR ENERGY COST SAVINGS REDISTRIBUTION (/130,912B; /134,501B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 130,912; FY19: 134,501)  SEE TRN501 SEQ. NO. 22-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
21-001			100,000			101,795 B			100,000			101,795 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /101,795B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 101,795)  SEE TRN595 SEQ. NO. 24-001.							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.					
22-001						B			800,000			800,000 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/800,000B; /800,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
23-001						8,295 B						8,295 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /8,295B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS(8,295)  SEE TRN595 SEQ. NO. 25-001.							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.					
100-001			239,163			239,163 B			239,163			239,163 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN561/DG). (/239,163B; /239,163B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN561/DG). (/239,163B; /239,163B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163)					
101-001			8,513,160			8,513,160 B			8,513,160			8,513,160 B
EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (8,513,160)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561                      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRN                      TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
1000-001			(119,502)			(119,502)							B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS(TRN561/DG) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR EQUIPMENT.													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (-119,502)													
SEE TRN595 SEQ. NO. 1000-001.													

1001-001			(364,667)			(364,667)							B
LEGISLATIVE ADJUSTMENT: TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS(TRN561/DG) TO HIGHWAYS ADMINISTRATION(TRN595/DB) FOR MOTOR VEHICLES.													
*****							*****						
DETAIL OF LEGISLATIVE ADJUSTMENT MOTOR VEHICLES (-364,667)													
SEE TRN595 SEQ. NO. 1001-001.													

CHANGES BY MOF														
B			(703,924)			(690,245)			580,245			593,924	B	
	0.00	0.00	(703,924)	0.00	0.00	(690,245)	<b>TOTAL CHANGES</b>	0.00	0.00	580,245	0.00	0.00	593,924	
<b>BUD. TOTALS</b>														
B	51.00		15,831,078	51.00		15,844,757		51.00		17,115,247	51.00		17,128,926	B
	51.00		15,831,078	51.00		15,844,757	<b>TOTAL BUDGET</b>	51.00		17,115,247	51.00		17,128,926	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	105.00		108,552,894	105.00		108,552,894	105.00		108,552,894	105.00		108,552,894
			7,051,750			7,051,750			7,051,750			7,051,750
	105.00	0.00	115,604,644	105.00	0.00	115,604,644	105.00	0.00	115,604,644	105.00	0.00	115,604,644

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATIONRELATED SERVICES

2-001

1.00 1.00 N

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

560,113 560,113 B  
1,996 1,996 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/560,113B; /560,113B)  
(/1,996N; /1,996N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/560,113B; /560,113B)  
(/1,996N; /1,996N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
6-001			(2,120,500)			(2,120,500) B			(2,120,500)			(2,120,500) B
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,120,500B; /-2,120,500B) *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,120,500B; /-2,120,500B) *****					
LEGISLATURE CONCURS.												
10-001			(118,301)			(118,301) N			(118,301)			(118,301) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/-118,301N; /-118,301N) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/-118,301N; /-118,301N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301)					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301)							SEE TRN595 SEQ. NO 10-002.					
SEE TRN595 SEQ. NO 10-002.												
10-002			118,301			118,301 N			118,301			118,301 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/118,301N; /118,301N) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/118,301N; /118,301N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(118,301)					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(118,301)							SEE TRN595 SEQ. NO 10-001.					
SEE TRN595 SEQ. NO 10-001.												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt	Temp	Amt	
11-001			(120,000)			(120,000) N			(120,000)			(120,000) N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/ -120,000N; / -120,000N) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/ -120,000N; / -120,000N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,000)  SEE TRN595 SEQ. NO 11-002.							OTHER CURRENT EXPENSES (-120,000)  SEE TRN595 SEQ. NO 11-002.					
11-002			120,000			120,000 N			120,000			120,000 N
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/120,000N; /120,000N) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN595/DB). (/120,000N; /120,000N) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES- SAFE ROUTES TO SCHOOL PROGRAM (120,000)  SEE TRN595 SEQ. NO 11-001.							PERSONAL SERVICES- SAFE RIDE TO SCHOOL PROGRAM (120,000)  SEE TRN595 SEQ. NO 11-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
12-001			(230,240)			(316,550)			(230,240)			(316,550)
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/ -230,240B; / -316,550B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -230,240; FY19: -316,550)  SEE TRN595 SEQ. NO. 12-002.							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.					
12-002			230,240			316,550			230,240			316,550
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /316,550B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: 230,240; FY19: 316,550)  SEE TRN595 SEQ. NO. 12-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
20-001						(5,448) B					(5,448) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-5,448B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,448)  SEE TRN531 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRANSFER-OUT 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 TRN531 SEQ. NO. 21-001.					
20-101			(100,000)			(103,307) B					(103,307) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HAWAII HIGHWAYS(TRN511/DD) FOR OPERATIONAL REQUIREMENTS (/ -100,000B; /-103,307B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -103,307)  SEE TRN511 SEQ. NO. 21-001.							EXECUTIVE REQUEST: TRANSFER-OUT 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 TRN511 SEQ. NO. 21-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
21-001						B			(405,354)					B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/ -405,354B; /B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/ -405,354B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-405,354)  SEE TRN531 SEQ. NO. 22-001.							
21-101						(6,221) B								(6,221) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HAWAII HIGHWAYS(TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; / -6,221B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221)  SEE TRN511 SEQ. NO. 22-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HAWAII HIGHWAYS(TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; / -6,221B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221)  SEE TRN511 SEQ. NO. 22-001.							

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
22-001						(13,997) B						(13,997) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997)  SEE TRN531 SEQ. NO. 23-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997)  SEE TRN531 SEQ. NO. 23-001.					
22-101			(35,400)			(31,200) B			(35,400)			(31,200) B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/ -35,400B; /-31,200B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -35,400; FY19: -31,200)  SEE TRN597 SEQ. NO. 20-001.							EXECUTIVE REQUEST: TRANSFER-OUT 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 TRN597 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST									
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt					
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp				
23-001						B					(800,000)				(800,000)	B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS (/-800,000B; /-800,000B) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS (/-800,000B; /-800,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-800,000)  SEE TRN561 SEQ. NO. 22-001.										
23-101						B					(17,500)					B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/-17,500B; /B) ***** LEGISLATURE DOES NOT CONCUR.						EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/-17,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500)  SEE TRN597 SEQ. NO. 21-001.										
24-001			(100,000)		(101,795)	B					(100,000)				(101,795)	B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS (/-100,000B; /-101,795B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -101,795)  SEE TRN561 SEQ. NO. 21-001.						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.										

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
25-001						(8,295) B					(8,295) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO KAUAI HIGHWAYS(TRN561/DG) FOR OPERATIONAL REQUIREMENTS (/B; /-8,295B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,295)  SEE TRN561 SEQ. NO. 23-001.							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.					
26-001			(1,560,000)			(1,566,777) B					(1,566,777) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/ -1,560,000B; /-1,566,777B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,560,000; FY19: -1,566,777)  SEE TRN501 SEQ. NO. 23-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
27-001						B			(517,374)			(517,374)	B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/ -517,374B; / -517,374B) ***** LEGISLATURE DOES NOT CONCUR.							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.						
28-001						(178,353) B						(178,353)	B
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/B; / -178,353B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353)  SEE TRN501 SEQ. NO. 25-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/B; / -178,353B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353)  SEE TRN501 SEQ. NO. 25-001.						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
29-001			(451,181)			(451,181) B					(451,181) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/ -451,181B; / -451,181B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-451,181)  SEE TRN501 SEQ. NO. 26-001.							EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/ -451,181B; / -451,181B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES(-451,181)  SEE TRN501 SEQ. NO. 26-001.					
29-101						B					(140,000) B	
EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595/DB) TO OAHU HIGHWAYS(TRN501/DC) FOR OPERATIONAL REQUIREMENTS (/ -140,000B; / -140,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
101-001			5,179			5,179 B			5,179			5,179 B
EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM SURCHARGE (TRN595/DB). (/5,179B; /5,179B) ***** LEGISLATURE CONCURS.  FROM SAFE ROUTES TO SCHOOL PROGRAM SPECIAL FUND.  DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE SAFE ROUTES TO SCHOOL PROGRAM (5,179)							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)					
103-001			688,947			688,947 B			688,947			688,947 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
104-001	10.00		679,152	10.00		1,243,998 B 216,000 N	10.00		689,152	10.00		1,243,998 B 216,000 N
EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB). (10.00/689,152B; 10.00/1,243,998B) (/N; /216,000N) ***** LEGISLATURE DOES NOT CONCUR.  REDUCE \$10,000 IN SPECIAL FUNDS IN FY18.  DETAIL OF ADJUSTED 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, #991712L; 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; FY19: 358,099) OTHER CURRENT EXPENSES (FY18: 121,305B; FY19: 186,305B/216,000N) (10) COMPUTERS (FY18: 2,500 EACH) (4) VISUAL DISPLAYS (FY18: 1,000 EACH)  6-MONTH DELAY IN HIRE							EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB). (10.00/689,152B; 10.00/1,243,998B) (/N; /216,000N) ***** 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; FY19: 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)  6-MONTH DELAY IN HIRE					
150-001						A			1,000,000			1,000,000 A
EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS PROGRAM ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (TRN595/DB). (/1,000,000A; /1,000,000A) ***** LEGISLATURE DOES NOT CONCUR.							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
302-001		5.00	2,583,378		5.00	634,956 B		5.00	2,583,378		5.00	634,956 B
GOVERNOR'S MESSAGE (3/2/17): ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF HIGHWAYS FINANCIAL MANAGEMENT SYSTEM (TRN595/DB).  ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ACCOUNTANT IV(FY18: 25,386; FY19: 50,772 EACH) (1) TEMP PROJECT MANAGER (FY18: 60,000; FY19: 120,000) (1) TEMP SOFTWARE DEVELOPER(FY18: 50,000; FY19: 100,000) FRINGE BENEFITS (FY18: 111,695; FY19: 223,390) OVERTIME (FY18: 7,235; FY19: 14,470) IV AND V CONSULTANT SERVICES(FY18: 2,268,000) INTERISLAND TRAVEL(FY18: 7,500; FY19: 15,000) PER DIEM (FY18: 600; FY19: 5,400) PARKING (FY18: 540; FY19: 1,080) OTHER TRAVEL EXPENSES(FY18: 1,650; FY19: 3,300)  6-MONTH DELAY IN HIRE  SEE SECTION 9, HB100 HD1 SD1 CD1, 2017.							GOVERNOR'S MESSAGE (3/2/17): ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF HIGHWAYS FINANCIAL MANAGEMENT SYSTEM (TRN595/DB).  ***** DETAIL OF GOVERNOR'S REQUEST: (3) TEMP ACCOUNTANT IV(FY18: 25,386; FY19: 50,772 EACH) (1) TEMP PROJECT MANAGER (FY18: 60,000; FY19: 120,000) (1) TEMP SOFTWARE DEVELOPER(FY18: 50,000; FY19: 100,000) FRINGE BENEFITS (FY18: 111,695; FY19: 223,390) OVERTIME (FY18: 7,235; FY19: 14,470) IV AND V CONSULTANT SERVICES(FY18: 2,268,000) INTERISLAND TRAVEL (FY18: 7,500; FY19: 15,000) PER DIEM (FY18: 600; FY19: 5,400) PARKING (FY18: 540; FY19: 1,080) OTHER TRAVEL EXPENSES(FY18: 1,650; FY19: 3,300)  6-MONTH DELAY IN HIRE					
1000-001			2,548,629			2,548,629 B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (2,548,629)  SEE TRN501 SEQ. NO. 1000-001, TRN511 SEQ. NO. 1000-001, TRN531 SEQ. NO. 1000-001, AND TRN561 SEQ. NO. 1000-001.							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
1001-001			2,697,412			2,697,412 B						B
LEGISLATIVE ADJUSTMENT: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR MOTOR VEHICLES.  ***** DETAIL OF LEGISLATIVE ADJUSTMENT MOTOR VEHICLES (2,697,412)  SEE TRN501 SEQ. NO. 1001-001, TRN511 SEQ. NO. 1001-001, TRN531 SEQ. NO. 1001-001, AND TRN561 SEQ. NO. 1001-001.							*****					
1002-001			2,253,959			2,253,959 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR HIGHWAYS ADMINISTRATION (TRN595/DB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT EQUIPMENT (1,451,371) MOTOR VEHICLES (802,588)							*****					
2000-001			500,000			500,000 B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR VAN POOL PROGRAM (TRN595/DB).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT VAN POOL (500,000)  SEE SECTION 8, HB100 HD1 SD1 CD1, 2017.							*****					



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	34.20		10,491,989	34.20		10,491,989	B	34.20		10,491,989	34.20		10,491,989	B
	6.00		4,531,000	6.00		4,531,000	N	6.00		4,531,000	6.00		4,531,000	N
	0.80		745,734	0.80		745,734	P	0.80		745,734	0.80		745,734	P
	41.00	0.00	15,768,723	41.00	0.00	15,768,723		41.00	0.00	15,768,723	41.00	0.00	15,768,723	

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

4-001

153,124 153,124 B  
16,963 16,963 N

153,124 153,124 B  
16,963 16,963 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/153,124B; /153,124B)  
(/16,963N; /16,963N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/153,124B; /153,124B)  
(/16,963N; /16,963N)

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LEGISLATURE CONCURS.



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
10-001												
			(6,342)			(6,342)			(6,342)			(6,342)
												B P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN597/AB). (/6,342B; /6,342B) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,342P)  SEE TRN597 SEQ. NO. 10-002.							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.					
10-002												
			6,342			6,342			6,342			6,342
												B P
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS(TRN597/AB). (/6,342B; /6,342B) ***** LEGISLATURE DOES NOT CONCUR.  DETAIL OF ADJUSTED GOVERNOR'S REQUEST: PERSONAL SERVICES(6,342P)  SEE TRN597 SEQ. NO. 10-001.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
11-001			(30,207)			(30,207) B					(30,207) B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS(TRN597/AB). (/ -30,207B; / -30,207B) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS(TRN597/AB). (/ -30,207B; / -30,207B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-30,207)  SEE TRN597 SEQ. NO. 11-002.							DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-30,207)  SEE TRN597 SEQ. NO. 11-002.					
11-002			30,207			30,207 B					30,207 B	
EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS(TRN597/AB). (/30,207B; /30,207B) *****							EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (TRN597/AB). (/30,207B; /30,207B) *****					
LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207)  SEE TRN597 SEQ. NO. 11-001.							DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207)  SEE TRN597 SEQ. NO. 11-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
20-001			35,400			31,200 B			35,400			31,200 B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/35,400B; /31,200B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 35,400; FY19: 31,200)  SEE TRN595 SEQ. NO. 22-101.							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.					
21-001						B			17,500			B
EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION(TRN595DB) TO HIGHWAYS SAFETY(TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/17,500B; /B) ***** LEGISLATURE DOES NOT CONCUR.							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.					
60-001			(730,259)			(730,259) N			(730,259)			(730,259) N
EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED FEDERAL EXPENDITURE AUTHORITY IN HIGHWAYS SAFETY(TRN597/AB). (/730,259N; /-730,259N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-730,259)							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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
100-001			9,255			9,255 P			9,255			9,255 P
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN597/AB). (/9,255P; /9,255P) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255)							EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE(TRN597/AB). (/9,255P; /9,255P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255)					
101-001			26,081			26,081 B			26,081			26,081 B
EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE CIVIL IDENTIFICATION PROGRAM SURCHARGE (TRN597/AB). (/26,081B; /26,081B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE ADDITIONAL FUNDS(26,081)							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)					
2000-001	(3.00)		(129,540)	(3.00)		(129,540) B						B
LEGISLATIVE ADJUSTMENT: REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS SAFETY (TRN597).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) MOTOR CARRIER SAFETY OFFICER III (#42772, #42775; -43,428 EACH) (1) MOTOR CARRIER SAFETY OFFICER IV (#34226; -42,684)							*****					

CHANGES BY MOF

B	(3.00)	85,065	(3.00)	80,865	232,105	210,405 B
N		(713,296)		(713,296)	(713,296)	(713,296) N
P		9,255		9,255	9,255	9,255 P

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
	(3.00)	0.00	(618,976)	(3.00)	0.00	(623,176)		0.00	0.00	(471,936)	0.00	0.00	(493,636)	
	<b>BUD. TOTALS</b>													
B	31.20		10,577,054	31.20		10,572,854		34.20		10,724,094	34.20		10,702,394	B
N	6.00		3,817,704	6.00		3,817,704		6.00		3,817,704	6.00		3,817,704	N
P	0.80		754,989	0.80		754,989		0.80		754,989	0.80		754,989	P
	38.00		15,149,747	38.00		15,145,547	<b>TOTAL BUDGET</b>	41.00		15,296,787	41.00		15,275,087	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
 Structure #: 030500000000  
 Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			1,842,173			1,842,173			1,842,173			1,842,173
	0.00	0.00	1,842,173	0.00	0.00	1,842,173	0.00	0.00	1,842,173	0.00	0.00	1,842,173

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 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

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 OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX

2-001

1.00 1.00 B

1.00 1.00 B

EXECUTIVE BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

\*\*\*\*\*  
 LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

CHANGES BY MOF

B	1.00			1.00			1.00			1.00			
	0.00	1.00	0	0.00	1.00	0	TOTAL CHANGES	0.00	1.00	0	0.00	1.00	0
							BUD. TOTALS						
B	1.00		1,842,173	1.00		1,842,173		1.00		1,842,173	1.00		1,842,173
	1.00		1,842,173	1.00		1,842,173	TOTAL BUDGET	1.00		1,842,173	1.00		1,842,173

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019				
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt		
	108.00		18,180,916	108.00		18,180,916	B	108.00		18,180,916	108.00		18,180,916	B
	1.00		8,506,808	1.00		8,506,808	N	1.00		8,506,808	1.00		8,506,808	N
			423,067			423,067	R			423,067			423,067	R
	109.00	0.00	27,110,791	109.00	0.00	27,110,791		109.00	0.00	27,110,791	109.00	0.00	27,110,791	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES

2-001

2.00 2.00 B

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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4-001

172,125 172,125 B  
998 998 N

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/172,125B; /172,125B)  
(/998N; /998N)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/172,125B; /172,125B)  
(/998N; /998N)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
100-001			1,405,523			1,687,923	N		1,405,523			1,687,923	N
EXECUTIVE REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL AWARDS(TRN995/AA). (/1,405,523N; /1,687,923N) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,405,523; FY19: 1,687,923)							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)						
101-001			175,000			65,000	B		175,000			65,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED BUDGET-TO-ACTUALS REPORTING (TRN995/AA). (/175,000B; /65,000B) ***** LEGISLATURE CONCURS.  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.							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.						
102-001			15,000			15,000	B		15,000			15,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR ALIHAMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (1,000) EQUIPMENT PARTS(4,000)							EXECUTIVE REQUEST: ADD FUNDS FOR ALIHAMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (1,000) EQUIPMENT PARTS(4,000)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018		Amt	FY2019		Perm	FY2018		FY2019		Amt
		Temp	Amt		Temp	Amt		Temp	Amt			
103-001							B					216,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT (TRN995/AA). (/B; /216,000B) ***** LEGISLATURE DOES NOT CONCUR.  SEE TRN995 SEQ. NO. 2000-001.  SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.							EXECUTIVE REQUEST: ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT (TRN995/AA). (/B; /216,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) REDUNDANT CORE SWITCHES (40,000 EACH) (14) FABRIC EXTENDERS (9,000 EACH) INSTALLATION SERVICES(10,000)  \$216,000 NON-RECURRING.					
104-001							B		614,400			100,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DOCUMENT TRACKING SYSTEM (TRN995/AA). (/614,400B; /100,000B) ***** LEGISLATURE DOES NOT CONCUR.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
105-001						B		4,268,600				1,350,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS REFRESH PROJECT (TRN995/AA). (/4,268,600B; /1,350,000B) ***** LEGISLATURE DOES NOT CONCUR.  SEE TRN995 SEQ. NO. 2000-001.  SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.							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.					
106-001						B						90,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR FIREWALL UPGRADE PROJECT(TRN995/AA). (/B; /90,000B) ***** LEGISLATURE DOES NOT CONCUR.  SEE TRN995 SEQ. NO. 2000-001.  SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.							EXECUTIVE REQUEST: ADD FUNDS FOR FIREWALL UPGRADE PROJECT(TRN995/AA). (/B; /90,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) HARDWARE APPLIANCES (30,000 EACH) SOFTWARE UPGRADE (20,000) INSTALLATION(10,000)  \$90,000 NON-RECURRING.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp					
107-001						B					268,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION NETWORK INTERNET FIBER PROJECT (TRN995/AA). (/268,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.  SEE TRN995 SEQ. NO. 2000-001.  SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.							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)								
108-001						B					150,000				B
EXECUTIVE REQUEST: ADD FUNDS FOR BACKUP TAPE LIBRARY HARDWARE REPLACEMENT PROJECT (TRN995/AA). (/150,000B; /B) ***** LEGISLATURE DOES NOT CONCUR.  SEE TRN995 SEQ. NO. 2000-001.  SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.							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)								
109-001						B					500,000			500,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY OUTREACH AND GOVERNMENT AFFAIRS CONSULTANT SERVICES(TRN995/AA). (/500,000B; /500,000B) ***** LEGISLATURE DOES NOT CONCUR.							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)								

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
110-001			8,000			8,000 B					8,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND QUARTERLY ENVIRONMENTAL COMPLIANCE INSPECTION AND REVIEW TRAVEL(TRN995/AC). (/8,000B; /8,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: TRAVEL(8,000)							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)					
111-001	2.00		97,161	2.00		194,322 B	2.00		97,161	2.00	194,322 B	
EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AC). (2.00/97,161B; 2.00/194,322B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY18: 28,584; FY19: 57,168) (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							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					
112-001						B			500,000		500,000 B	
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES(TRN995/AC). (/500,000B; /500,000B) ***** LEGISLATURE DOES NOT CONCUR.							EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES(TRN995/AC). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES- ENVIRONMENTAL(500,000)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST										
	Perm	FY2018		FY2019		Amt	Perm	FY2018		FY2019		Amt					
113-001						B						25,000				25,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED ENTERPRISE BUSINESS CERTIFICATION SOFTWARE(TRN995/AA). (/25,000B; /25,000B) ***** LEGISLATURE DOES NOT CONCUR.						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)											
114-001						B						300,000				300,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF DRIVER'S TRAINING MANUAL (TRN995/AA). (/300,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR TRANSLATION SERVICES(300,000)						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)											
115-001						B						125,000				125,000	B
EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (TRN995/AA). (/125,000B; /B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (125,000)						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)											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST								
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt				
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp			
116-001			50,000			50,000 B					50,000				50,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR MAUI METROPOLITAN PLANNING ORGANIZATION (TRN995/AA). (/50,000B; /50,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: FUNDING FOR DEPARTMENT OF TRANSPORTATION SHARE OF COSTS TO OAHU METROPOLITAN PLANNING ORGANIZATION AT MAUI PLANNING ORGANIZATION (50,000)						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)									
117-001			876,727			975,834 B					876,727				975,834 B
EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND COLLECTIVE BARGAINING COSTS (TRN995/AA). (/876,727B; /975,834B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING INCREASE (FY18: 276,340; FY19: 386,106) FRINGE BENEFITS (FY18: 600,387; FY19: 607,728)						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)									
118-001			473,000			695,000 B					473,000				695,000 B
EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (TRN995/AA). (/473,000B; /695,000B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL LEGAL SERVICES (FY18: 473,000; FY19: 695,000)						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)									

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
119-001			9,500			16,500 B			9,500			16,500 B
EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE SERVICES AND CLEAN WATER ACT WORK(TRN995/AA). (/9,500B; /16,500B) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HEALTH ENVIRONMENTAL SERVICES(FY18: 9,500; FY19: 16,500)							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)					
120-001			305,285			314,443 R			305,285			314,443 R
EXECUTIVE REQUEST: ADD FUNDS FOR CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND DISABLED(TRN995/AA). (/305,285R; /314,443R) ***** LEGISLATURE CONCURS.  DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 305,285; FY19: 314,443)  \$314,443 NON-RECURRING.							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.					
1000-001			2,000,000			A						A
			2,000,000			B						B
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HOMELESS PROGRAM - ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (2,000,000B/2,000,000N)							*****					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995                      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRN                      TRANSPORTATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
2000-001			3,514,950			1,242,000									B

LEGISLATIVE ADJUSTMENT:  
ADD FUNDS FOR INFORMATION TECHNOLOGY PROJECTS(TRN995/AA).

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DETAIL OF LEGISLATIVE ADJUSTMENT  
INFORMATION TECHNOLOGY PROJECTS(FY18: 3,514,950; FY19: 1,242,000)

SEE TRN995 SEQ. NO. 103-001, 105-001, 106-001, 107-001, AND 108-001.

SEE SECTION 10, HB100 HD1 SD1 CD1, 2017.

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A			2,000,000				<b>CHANGES BY MOF</b>						A		
B	2.00	2.00	7,816,463	2.00	2.00	3,433,781	2.00	2.00	8,627,513	2.00	2.00	4,972,781	B		
N			1,406,521			1,688,921			1,406,521			1,688,921	N		
R			305,285			314,443			305,285			314,443	R		
	2.00	2.00	11,528,269	2.00	2.00	5,437,145	<b>TOTAL CHANGES</b>			2.00	2.00	10,339,319	2.00	2.00	6,976,145
							<b>BUD. TOTALS</b>								
A			2,000,000										A		
B	110.00	2.00	25,997,379	110.00	2.00	21,614,697	110.00	2.00	26,808,429	110.00	2.00	23,153,697	B		
N	1.00		9,913,329	1.00		10,195,729	1.00		9,913,329	1.00		10,195,729	N		
R			728,352			737,510			728,352			737,510	R		
	111.00	2.00	38,639,060	111.00	2.00	32,547,936	<b>TOTAL BUDGET</b>			111.00	2.00	37,450,110	111.00	2.00	34,086,936



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	3,237.24		195,571,866	3,237.24		195,571,866	A	3,237.24		195,571,866	A	
	416.25		361,082,295	416.25		361,082,295	B	416.25		361,082,295	B	
	78.06		6,873,565	78.06		6,873,565	N	78.06		6,873,565	N	
	30.25		65,039,713	30.25		65,039,713	W	30.25		65,039,713	W	
	<u>3,761.80</u>	<u>0.00</u>	<u>628,567,439</u>	<u>3,761.80</u>	<u>0.00</u>	<u>628,567,439</u>		<u>3,761.80</u>	<u>0.00</u>	<u>628,567,439</u>		

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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.

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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 COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019		
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt	
2-001		50.75			50.75	A		50.75			50.75	A	
		2.00			2.00	B		2.00			2.00	B	
EXECUTIVE BUDGET PREP: ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.							EXECUTIVE BUDGET PREP: ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						
*****							*****						
LEGISLATURE DOES NOT CONCUR.													
NON-RECURRING.													
4-001		17,759,044			17,759,044		A	17,759,044			17,759,044		A
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,759,044A; /17,759,044A)							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,759,044A; /17,759,044A)						
*****							*****						
LEGISLATURE CONCURS.													
6-001		(350,000)			(350,000)		A	(350,000)			(350,000)		A
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)						
*****							*****						
LEGISLATURE CONCURS.													

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
10-001	(22.00)		(22.00)			A	(22.00)			(22.00)			A
	(21.50)		(21.50)			B	(21.50)			(21.50)			B
EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE							EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE						
*****							*****						
LEGISLATURE CONCURS.							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 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)													
10-002	22.00		22.00			A	22.00			22.00			A
	21.50		21.50			B	21.50			21.50			B
EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE							EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA(UOH100/AA) ORGANIZATIONAL CODES AB, AH, AND AE TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE						
*****							*****						
LEGISLATURE CONCURS.							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)						
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 COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001	(6.00)		(630,252)	(6.00)		(630,252) A	(6.00)		(630,252)	(6.00)		(630,252) A
	(5.00)			(5.00)		B	(5.00)			(5.00)		B
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/-630,252A; -6.00/-630,252A) (-5.00/B; -5.00/B)							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/-630,252A; -6.00/-630,252A) (-5.00/B; -5.00/B)					
***** LEGISLATURE CONCURS.  (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)							***** (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.							SEE UOH900 SEQ. NO. 21-001.					
21-001						A	(0.50)		(0.50)			A
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)							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)					
***** LEGISLATURE DOES NOT CONCUR.							***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR(#82589)					
SEE UOH900 SEQ. NO. 21-001.							SEE UOH110 SEQ. NO. 20-001.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST						
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt		
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp	
22-001	24.50		998,579	24.50		998,579 A	24.50		998,579	24.50		998,579 A	
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)							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)						
*****							*****						
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:						
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 INSTRUCTIONAL AND STUDENT SUPPORT(#81748; 31,171)						
(1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529)							(1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529)						
(1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082)							(1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082)						
(1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956)							(1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956)						
(1) PERM SECRETARY II(#34214)							(1) PERM SECRETARY II(#34214)						
(1) PERM ASSISTANT PROFESSOR(#70277; 45,493)							(1) PERM ASSISTANT PROFESSOR(#70277; 45,493)						
(1) PERM ASSISTANT PROFESSOR(#70278)							(1) PERM ASSISTANT PROFESSOR(#70278)						
(1) PERM ASSISTANT PROFESSOR(#82080; 46,858)							(1) PERM ASSISTANT PROFESSOR(#82080; 46,858)						
(1) PERM PROFESSOR (#82390; 64,288)							(1) PERM PROFESSOR (#82390; 64,288)						
(1) PERM PROFESSOR (#82399; 19,280)							(1) PERM PROFESSOR (#82399; 19,280)						
(1) PERM ASSOCIATE PROFESSOR(#82806; 55,272)							(1) PERM ASSOCIATE PROFESSOR(#82806; 55,272)						
(1) PERM ASSOCIATE PROFESSOR(#82975; 74,872)							(1) PERM ASSOCIATE PROFESSOR(#82975; 74,872)						
(1) PERM PROFESSOR (#83319; 64,253)							(1) PERM PROFESSOR (#83319; 64,253)						
(1) PERM PROFESSOR (#83997; 49,000)							(1) PERM PROFESSOR (#83997; 49,000)						
(1) PERM ASSOCIATE PROFESSOR(#84013; 43,750)							(1) PERM ASSOCIATE PROFESSOR(#84013; 43,750)						
(1) PERM ASSOCIATE PROFESSOR(#84197; 67,004)							(1) PERM ASSOCIATE PROFESSOR(#84197; 67,004)						
(1) PERM ASSISTANT PROFESSOR(#84572)							(1) PERM ASSISTANT PROFESSOR(#84572)						
(1) PERM ASSISTANT PROFESSOR(#84814; 43,368)							(1) PERM ASSISTANT PROFESSOR(#84814; 43,368)						
(1) PERM ASSISTANT PROFESSOR(#84814H)							(1) PERM ASSISTANT PROFESSOR(#84814H)						
(1) PERM PROFESSOR (#84847; 68,955)							(1) PERM PROFESSOR (#84847; 68,955)						
(1) PERM ASSISTANT PROFESSOR(#85852; 48,743)							(1) PERM ASSISTANT PROFESSOR(#85852; 48,743)						
(0.75) PERM ASSISTANT PROFESSOR(#84196; 68,138)							(0.75) PERM ASSISTANT PROFESSOR(#84196; 68,138)						
(0.75) PERM ASSISTANT PROFESSOR(#82856; 54,510)							(0.75) PERM ASSISTANT PROFESSOR(#82856; 54,510)						
(1) PERM ASSOCIATE PROFESSOR(#82763; 34,070)							(1) PERM ASSOCIATE PROFESSOR(#82763; 34,070)						
SEE UOH110 SEQ. NO. 21-001.							SEE UOH110 SEQ. NO. 21-001.						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST						
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019			
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt	
100-001						A	4.00		5,000,000	4.00		5,000,000	A
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) ***** LEGISLATURE DOES NOT CONCUR.							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 STARTUPS (2,000,000)						
2000-001			350,000			350,000							A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CONCUSSION AWARENESS(UOH100/AA). ***** DETAIL OF LEGISLATIVE ADJUSTMENT CONCUSSION AWARENESS(350,000)							*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018			FY2019				FY2018			FY2019				
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
2001-001	2.64		240,800	2.64		240,800	A								A
LEGISLATIVE ADJUSTMENT: ADD (2.64) PERMANENT POSITIONS AND FUNDS FOR HEEIA RESERVE (UOH100/AA).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM RESERVE MANAGER (85,000) (0.82) PERM RESEARCH COORDINATOR (86,100) (0.82) PERM EDUCATION COORDINATOR (69,700)															
3000-001			250,000			250,000	A								A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR TITLE IX POSITIONS (UOH100).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR (1) PERM TITLE IX ADMINISTRATOR (70,000) PERSONAL SERVICES FOR (2) PERM TITLE IX INVESTIGATOR (180,000)															
A	21.14	50.75	18,618,171	21.14	50.75	18,618,171	<b>CHANGES BY MOF</b>	22.00	50.75	22,777,371	22.00	50.75	22,777,371	A	
B	(5.00)	2.00		(5.00)	2.00			(5.00)	2.00		(5.00)	2.00		B	
	16.14	52.75	18,618,171	16.14	52.75	18,618,171	<b>TOTAL CHANGES</b>	17.00	52.75	22,777,371	17.00	52.75	22,777,371		
A	3,258.38	50.75	214,190,037	3,258.38	50.75	214,190,037	<b>BUD. TOTALS</b>	3,259.24	50.75	218,349,237	3,259.24	50.75	218,349,237	A	
B	411.25	2.00	361,082,295	411.25	2.00	361,082,295		411.25	2.00	361,082,295	411.25	2.00	361,082,295	B	
N	78.06		6,873,565	78.06		6,873,565		78.06		6,873,565	78.06		6,873,565	N	
W	30.25		65,039,713	30.25		65,039,713		30.25		65,039,713	30.25		65,039,713	W	
	3,777.94	52.75	647,185,610	3,777.94	52.75	647,185,610	<b>TOTAL BUDGET</b>	3,778.80	52.75	651,344,810	3,778.80	52.75	651,344,810		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	243.10		17,937,727	243.10		17,937,727	A	243.10		17,937,727	A	
			27,758,949			27,758,949	B			27,758,949	B	
			6,603,547			6,603,547	W			6,603,547	W	
	243.10	0.00	52,300,223	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 ASIAPACIFIC REGION.

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OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIAPACIFIC REGION.

2-001 3.50 3.50 A

EXECUTIVE BUDGET PREP:  
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

NON-RECURRING.

3.50 3.50 A

EXECUTIVE BUDGET PREP:  
ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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4-001 1,268,722 1,268,722 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,268,722A; /1,268,722A)

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LEGISLATURE CONCURS.

1,268,722 1,268,722 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/1,268,722A; /1,268,722A)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST												
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019									
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt							
20-001						A						0.50			0.50			A	
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) ***** LEGISLATURE DOES NOT CONCUR.							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.												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070301010000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt		
21-001	(24.50)		(998,579)	(24.50)		(998,579) A	(24.50)		(998,579)	(24.50)		(998,579) A		
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)							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)							
*****							*****							
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:							
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 INSTRUCTIONAL AND STUDENT SUPPORT(#81748; -31,171)							
(1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529)							(1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529)							
(1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082)							(1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082)							
(1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956)							(1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956)							
(1) PERM SECRETARY II(#34214)							(1) PERM SECRETARY II(#34214)							
(1) PERM ASSISTANT PROFESSOR(#70277; -45,493)							(1) PERM ASSISTANT PROFESSOR(#70277; -45,493)							
(1) PERM ASSISTANT PROFESSOR(#70278)							(1) PERM ASSISTANT PROFESSOR(#70278)							
(1) PERM ASSISTANT PROFESSOR(#82080; -46,858)							(1) PERM ASSISTANT PROFESSOR(#82080; -46,858)							
(1) PERM PROFESSOR (#82390; -64,288)							(1) PERM PROFESSOR (#82390; -64,288)							
(1) PERM PROFESSOR (#82399; -19,280)							(1) PERM PROFESSOR (#82399; -19,280)							
(1) PERM ASSOCIATE PROFESSOR(#82806; -55,272)							(1) PERM ASSOCIATE PROFESSOR(#82806; -55,272)							
(1) PERM ASSOCIATE PROFESSOR(#82975; -74,872)							(1) PERM ASSOCIATE PROFESSOR(#82975; -74,872)							
(1) PERM PROFESSOR (#83319; -64,253)							(1) PERM PROFESSOR (#83319; -64,253)							
(1) PERM PROFESSOR (#83997; -49,000)							(1) PERM PROFESSOR (#83997; -49,000)							
(1) PERM ASSOCIATE PROFESSOR(#84013; -43,750)							(1) PERM ASSOCIATE PROFESSOR(#84013; -43,750)							
(1) PERM ASSOCIATE PROFESSOR(#84197; -67,004)							(1) PERM ASSOCIATE PROFESSOR(#84197; -67,004)							
(1) PERM ASSISTANT PROFESSOR(#84572)							(1) PERM ASSISTANT PROFESSOR(#84572)							
(1) PERM ASSISTANT PROFESSOR(#84814; -43,368)							(1) PERM ASSISTANT PROFESSOR(#84814; -43,368)							
(1) PERM ASSISTANT PROFESSOR(#84814H)							(1) PERM ASSISTANT PROFESSOR(#84814H)							
(1) PERM PROFESSOR (#84847; -68,955)							(1) PERM PROFESSOR (#84847; -68,955)							
(1) PERM ASSISTANT PROFESSOR(#85852; -48,743)							(1) PERM ASSISTANT PROFESSOR(#85852; -48,743)							
(0.75) PERM ASSISTANT PROFESSOR(#84196; -68,138)							(0.75) PERM ASSISTANT PROFESSOR(#84196; -68,138)							
(0.75) PERM ASSISTANT PROFESSOR(#82856; -54,510)							(0.75) PERM ASSISTANT PROFESSOR(#82856; -54,510)							
(1) PERM ASSOCIATE PROFESSOR(#82763; -34,070)							(1) PERM ASSOCIATE PROFESSOR(#82763; -34,070)							
SEE UOH100 SEQ. NO. 22-001.							SEE UOH100 SEQ. NO. 22-001.							
A	(24.50)	3.50	270,143	(24.50)	3.50	270,143	CHANGES BY MOF	(24.00)	3.50	270,143	(24.00)	3.50	270,143	A
	(24.50)	3.50	270,143	(24.50)	3.50	270,143	TOTAL CHANGES	(24.00)	3.50	270,143	(24.00)	3.50	270,143	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110  
Structure #: 070301010000  
Subject Committee: HED

UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	BUD. TOTALS	FY2018		FY2019		Amt		
	Perm	Temp		Perm	Temp			Perm	Temp					
A	218.60	3.50	18,207,870	218.60	3.50	18,207,870		219.10	3.50	18,207,870	219.10	3.50	18,207,870	A
B			27,758,949			27,758,949				27,758,949			27,758,949	B
W			6,603,547			6,603,547				6,603,547			6,603,547	W
	218.60	3.50	52,570,366	218.60	3.50	52,570,366	<b>TOTAL BUDGET</b>	219.10	3.50	52,570,366	219.10	3.50	52,570,366	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	550.75		31,133,744	550.75		31,133,744	A	550.75		31,133,744	A	
	95.00		45,842,307	95.00		45,842,307	B	95.00		45,842,307	B	
			443,962			443,962	N			443,962	N	
	8.50		7,261,666	8.50		7,261,666	W	8.50		7,261,666	W	
	654.25	0.00	84,681,679	654.25	0.00	84,681,679		654.25	0.00	84,681,679		

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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.

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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 7.00 7.00 A

7.00 7.00 A

EXECUTIVE BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

4-001 2,947,217 2,947,217 A  
800,787 800,787 B  
157,177 157,177 W

2,947,217 2,947,217 A  
800,787 800,787 B  
157,177 157,177 W

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/2,947,217A; /2,947,217A)  
(/800,787B; /800,787B)  
(/157,177W; /157,177W)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/2,947,217A; /2,947,217A)  
(/800,787B; /800,787B)  
(/157,177W; /157,177W)

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LEGISLATURE CONCURS.

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST								
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019					
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt			
3000-001	2.00		150,000	2.00		150,000									A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR TITLE IX COMPLIANCE (UOH210).															
*****							*****								
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATOR) (60,000) (1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE) (90,000)															
A	2.00	7.00	3,097,217	2.00	7.00	3,097,217	<b>CHANGES BY MOF</b>	7.00	2,947,217		7.00	2,947,217	A		
B			800,787			800,787			800,787			800,787	B		
W			157,177			157,177			157,177			157,177	W		
	2.00	7.00	4,055,181	2.00	7.00	4,055,181	<b>TOTAL CHANGES</b>	0.00	7.00	3,905,181	0.00	7.00	3,905,181		
A	552.75	7.00	34,230,961	552.75	7.00	34,230,961	<b>BUD. TOTALS</b>	550.75	7.00	34,080,961	550.75	7.00	34,080,961	A	
B	95.00		46,643,094	95.00		46,643,094		95.00	46,643,094		95.00	46,643,094	B		
N			443,962			443,962			443,962			443,962	N		
W	8.50		7,418,843	8.50		7,418,843		8.50	7,418,843		8.50	7,418,843	W		
	656.25	7.00	88,736,860	656.25	7.00	88,736,860	<b>TOTAL BUDGET</b>	654.25	7.00	88,586,860	654.25	7.00	88,586,860		

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: EDB ECONOMIC DEVELOPMENT & BUSINESS

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
			978,941			978,941			978,941			978,941
	0.00	0.00	978,941	0.00	0.00	978,941	0.00	0.00	978,941	0.00	0.00	978,941

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OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES

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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	1.00			1.00		A	1.00			1.00		A
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EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.  
  
NON-RECURRING.

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A	1.00			1.00		<b>CHANGES BY MOF</b>	1.00			1.00		A
	0.00	1.00	0	0.00	1.00	<b>TOTAL CHANGES</b>	0.00	1.00	0	0.00	1.00	0
A	1.00		978,941	1.00		<b>BUD. TOTALS</b>	1.00		978,941	1.00		978,941
	1.00		978,941	1.00		<b>TOTAL BUDGET</b>	1.00		978,941	1.00		978,941

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	221.00		13,554,552	221.00		13,554,552	221.00		13,554,552	221.00		13,554,552
			20,272,479			20,272,479			20,272,479			20,272,479
			33,544			33,544			33,544			33,544
			2,000,000			2,000,000			2,000,000			2,000,000
	221.00	0.00	35,860,575	221.00	0.00	35,860,575	221.00	0.00	35,860,575	221.00	0.00	35,860,575

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

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OBJECTIVE: THE UNIVERSITY OF HAWAII(UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

2-001	1.50		1.50		A	1.50		1.50		A
	7.50		7.50		B	7.50		7.50		B

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.

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LEGISLATURE DOES NOT CONCUR.

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NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp				
4-001			1,363,424			1,363,424	A			1,363,424	A			
			506,331			506,331	B			506,331	B			
			768,493			768,493	N			768,493	N			
			63,139			63,139	W			63,139	W			
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) *****							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) *****							
LEGISLATURE CONCURS.														
20-001	4.00		410,220	4.00		410,220	A			410,220	A			
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) *****							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) *****							
LEGISLATURE CONCURS.							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.							
SEE UOH800 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.														
3000-001	1.00		70,000	1.00		70,000	A				A			
LEGISLATIVE ADJUSTMENT: ADD (1) PERMANENT POSITION AND FUNDS FOR TITLE IX COMPLIANCE (UOH700). *****							*****							
DETAIL OF LEGISLATIVE ADJUSTMENT (1) PERM COMPLIANCE CASE MANAGER (70,000)														
A	5.00	1.50	1,843,644	5.00	1.50	1,843,644	CHANGES BY MOF	4.00	1.50	1,773,644	4.00	1.50	1,773,644	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
SEQ #	FY2018			FY2019			TOTAL CHANGES	FY2018			FY2019			
	Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt	
B		7.50	506,331		7.50	506,331		7.50	506,331		7.50	506,331	B	
N			768,493			768,493			768,493			768,493	N	
W			63,139			63,139			63,139			63,139	W	
	5.00	9.00	3,181,607	5.00	9.00	3,181,607	<b>TOTAL CHANGES</b>	4.00	9.00	3,111,607	4.00	9.00	3,111,607	
A	226.00	1.50	15,398,196	226.00	1.50	15,398,196	<b>BUD. TOTALS</b>	225.00	1.50	15,328,196	225.00	1.50	15,328,196	A
B		7.50	20,778,810		7.50	20,778,810		7.50	20,778,810		7.50	20,778,810	B	
N			802,037			802,037			802,037			802,037	N	
W			2,063,139			2,063,139			2,063,139			2,063,139	W	
	226.00	9.00	39,042,182	226.00	9.00	39,042,182	<b>TOTAL BUDGET</b>	225.00	9.00	38,972,182	225.00	9.00	38,972,182	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	1,880.00		121,458,842	1,880.00		121,458,842	A	1,880.00		121,458,842	A	
	48.00		98,465,109	48.00		98,465,109	B	48.00		98,465,109	B	
	0.50		4,428,296	0.50		4,428,296	N	0.50		4,428,296	N	
			5,044,753			5,044,753	W			5,044,753	W	
	1,928.50	0.00	229,397,000	1,928.50	0.00	229,397,000		1,928.50	0.00	229,397,000		

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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.

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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 54.50 54.50 A  
EXECUTIVE BUDGET PREP:  
ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.  
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LEGISLATURE DOES NOT CONCUR.  
NON-RECURRING.

54.50 54.50 A  
EXECUTIVE BUDGET PREP:  
ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.  
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4-001 11,929,871 11,929,871 A  
1,487,367 1,487,367 B  
493,429 493,429 W  
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)  
\*\*\*\*\*  
LEGISLATURE CONCURS.

11,929,871 11,929,871 A  
1,487,367 1,487,367 B  
493,429 493,429 W  
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)  
\*\*\*\*\*

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001	3.00		176,892	3.00		176,892 A	3.00		176,892	3.00		176,892 A
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) *****							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) *****					
LEGISLATURE CONCURS.							DETAIL OF GOVERNOR'S REQUEST:					
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.							(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.					
2000-001			1,829,000			1,829,000 A						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR HAWAII PROMISE PROGRAM(UOH800). *****							*****					
DETAIL OF LEGISLATIVE ADJUSTMENT HAWAII PROMISE PROGRAM(1,829,000)												

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070305000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST							
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt			
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp		
2001-001	4.00		820,000	4.00		820,000								A
LEGISLATIVE ADJUSTMENT: ADD (4) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH800).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (4) PERM TITLE IX COORDINATORS(UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH) PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES AND LEGAL SUPPORT (320,000)						*****								
4000-001			45,000											A
LEGISLATIVE ADJUSTMENT: ADD FUNDS AS A GRANT PURSUANT TO CHAPTER42F, HAWAII REVISED STATUTES, TO POLYNESIAN VOYAGING SOCIETY  *****						*****								
A	7.00	54.50	14,800,763	7.00	54.50	14,755,763	<b>CHANGES BY MOF</b>	3.00	54.50	12,106,763	3.00	54.50	12,106,763	A
B			1,487,367			1,487,367				1,487,367			1,487,367	B
W			493,429			493,429				493,429			493,429	W
	7.00	54.50	16,781,559	7.00	54.50	16,736,559	<b>TOTAL CHANGES</b>	3.00	54.50	14,087,559	3.00	54.50	14,087,559	
A	1,887.00	54.50	136,259,605	1,887.00	54.50	136,214,605	<b>BUD. TOTALS</b>	1,883.00	54.50	133,565,605	1,883.00	54.50	133,565,605	A
B	48.00		99,952,476	48.00		99,952,476		48.00		99,952,476	48.00		99,952,476	B
N	0.50		4,428,296	0.50		4,428,296		0.50		4,428,296	0.50		4,428,296	N
W			5,538,182			5,538,182				5,538,182			5,538,182	W
	1,935.50	54.50	246,178,559	1,935.50	54.50	246,133,559	<b>TOTAL BUDGET</b>	1,931.50	54.50	243,484,559	1,931.50	54.50	243,484,559	

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	13.00		651,158	13.00		651,158	A	13.00		651,158	A	
	7.00		3,117,141	7.00		3,117,141	B	7.00		3,117,141	B	
			996,499			996,499	W			996,499	W	
	20.00	0.00	4,764,798	20.00	0.00	4,764,798		20.00	0.00	4,764,798		

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY  
DISPLAYING, FOR APPRECIATION AND STUDYING, FISH AND OTHER  
AQUATIC LIFE.

4-001 63,804 63,804 A

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/63,804A; /63,804A)

EXECUTIVE BUDGET PREP:  
ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.  
(/63,804A; /63,804A)

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LEGISLATURE CONCURS.

1000-001

LEGISLATIVE ADJUSTMENT:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL  
SERVICES (UOH88 I/LL).

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FROM STATE AQUARIUM SPECIAL FUND

DETAIL OF LEGISLATIVE ADJUSTMENT  
OTHER CURRENT EXPENSES (-700,000)  
PERSONAL SERVICES (700,000)

A			63,804			63,804	CHANGES BY MOF			63,804		63,804	A	
	0.00	0.00	63,804	0.00	0.00	63,804	TOTAL CHANGES	0.00	0.00	63,804	0.00	0.00	63,804	
A	13.00		714,962	13.00		714,962	BUD. TOTALS	13.00		714,962	13.00		714,962	A
B	7.00		3,117,141	7.00		3,117,141		7.00		3,117,141	7.00		3,117,141	B
W			996,499			996,499				996,499			996,499	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
 Structure #: 080101000000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		TOTAL BUDGET	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
	20.00		4,828,602	20.00		4,828,602	20.00		4,828,602	20.00		4,828,602

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
	448.00		52,294,105	448.00		52,294,105	A	448.00		52,294,105	A	
	33.00		16,017,434	33.00		16,017,434	B	33.00		16,017,434	B	
	4.00		957,327	4.00		957,327	N	4.00		957,327	N	
	15.00		17,238,873	15.00		17,238,873	W	15.00		17,238,873	W	
	500.00	0.00	86,507,739	500.00	0.00	86,507,739		500.00	0.00	86,507,739		

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TENCAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

2-001	4.00		4.00		N	4.00		4.00		N	
EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.						EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT160, SESSION LAWS OF HAWAII2015.					
***** LEGISLATURE DOES NOT CONCUR.						*****					
NON-RECURRING.											

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp				
4-001			2,576,651			2,576,651					2,576,651	A
			1,126,668			1,126,668					1,126,668	B
			137,548			137,548					137,548	N
EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,576,651A; /2,576,651A) (/1,126,668B; /1,126,668B) (/137,548N; /137,548N) *****							EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,576,651A; /2,576,651A) (/1,126,668B; /1,126,668B) (/137,548N; /137,548N) *****					
LEGISLATURE CONCURS.												
<hr/>												
6-001												
EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  *****							EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.  *****					
LEGISLATURE CONCURS.							DETAIL OF BUDGET PREP: PURCHASE OF SERVICES FOR STATEWIDE SCIENCE FAIR(-150,000A) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVE (150,000A)					
DETAIL OF BUDGET PREP: PURCHASE OF SERVICES FOR STATEWIDE SCIENCE FAIR(-150,000A) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVE (150,000A)												



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019		
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt
20-001	(7.00)		(587,112)	(7.00)		(587,112) A	(7.00)		(587,112)	(7.00)		(587,112) A
EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE 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) *****							EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE 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) *****					
LEGISLATURE CONCURS.							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.					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
Perm	Temp	Perm		Temp	Perm		Temp	Perm	Temp	Perm		Temp
21-001	6.00		630,252	6.00		630,252	A	6.00		630,252	A	
	5.00			5.00			B	5.00			B	

EXECUTIVE REQUEST:

TRANSFER-IN (1) 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)

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LEGISLATURE CONCURS.

(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.

EXECUTIVE REQUEST:

TRANSFER-IN (1) 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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt	Perm	FY2018 Temp	Amt	Perm	FY2019 Temp	Amt
100-001												
<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE(UOH900). (/1,550,372A; /1,484,372A) *****</p> <p>LEGISLATURE CONCURS.</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HAWAII GRADUATION INITIATIVE(FY18:-1,550,372A; FY19: -1,484,372A).</p> <p>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)</p>							<p>EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE(UOH900). (/1,550,372A; /1,484,372A) *****</p> <p>AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR HAWAII GRADUATION INITIATIVE(FY18:-1,550,372A; FY19: -1,484,372A).</p> <p>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)</p>					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
101-001												
	<p>EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE(UOH900/JC). (5.00/3,500,000A; 5.00/3,500,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (-3,500,000A).  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)</p>						<p>EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE(UOH900/JC). (5.00/3,500,000A; 5.00/3,500,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (-3,500,000A).  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)</p>					

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST					
SEQ #	FY2018		Amt	FY2019		Amt	FY2018		FY2019		Amt	
	Perm	Temp		Perm	Temp		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900). (7.00/1,850,000A; 7.00/1,850,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (-1,850,000A).  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)						EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900). (7.00/1,850,000A; 7.00/1,850,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (-1,850,000A).  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)					

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HED HIGHER EDUCATION

SEQ #	HB100 HD1 SD1 CD1						EXECUTIVE BUDGET REQUEST					
	Perm	FY2018		Perm	FY2019		Perm	FY2018		Perm	FY2019	
		Temp	Amt		Temp	Amt		Temp	Amt		Temp	Amt
150-001												
EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900). (/10,000,000A;/10,000,000A) ***** LEGISLATURE CONCURS.  AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (-10,000,000A).  DETAIL OF GOVERNOR'S REQUEST: VARIOUS POSITIONS(9,000,000) OTHER EXPENSES - TO BE DETERMINED (1,000,000)						EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900). (/10,000,000A;/10,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE(2/7/17): REDUCE FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (-10,000,000A).  DETAIL OF GOVERNOR'S REQUEST: VARIOUS POSITIONS(9,000,000) OTHER EXPENSES - TO BE DETERMINED (1,000,000)						
2000-001			400,000			400,000						A
LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR CAPITAL IMPROVEMENT PROJECT POSITIONS(UOH900).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT PERSONAL SERVICES FOR(2) PERM CONSTRUCTION MANAGERS (110,000 EACH) PERSONAL SERVICES FOR(3) PERM INSPECTORS (60,000 EACH)						*****						
2001-001			(150,000)			(150,000)						A
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM SCIENCE, TECHNOLOGY, ENGINEERING, MATHEMATICS INITIATIVE(STEM) TO SCIENCE FAIR PROGRAM (UOH900).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT SCIENCE, TECHNOLOGY, ENGINEERING, MATHEMATICS INITIATIVE (-150,000)						*****						

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HED HIGHER EDUCATION

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST									
SEQ #	FY2018		Amt	FY2019		Amt	FY2018			FY2019						
	Perm	Temp		Perm	Temp		Perm	Temp	Amt	Perm	Temp	Amt				
2001-002			150,000			150,000										A
LEGISLATIVE ADJUSTMENT: TRADE-OFF FUNDS FROM SCIENCE, TECHNOLOGY, ENGINEERING, MATHEMATICS INITIATIVE(STEM) TO SCIENCE FAIR PROGRAM(UOH900).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT SCIENCE FAIR PROGRAM(150,000)							*****									
3000-001	2.00		375,000	2.00		375,000										A
LEGISLATIVE ADJUSTMENT: ADD (2) PERMANENT POSITIONS AND FUNDS FOR TITLE IX LEGAL SUPPORT(UOH900).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (2) PERM TITLE IX LEGAL SUPPORT(187,500 EACH)							*****									
3001-001		1.00	87,996		1.00	87,996										A
LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM OFFICE OF AEROSPACE (BED128/OA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT - ACADEMIC SUPPORT(UOH900).  ***** DETAIL OF LEGISLATIVE ADJUSTMENT (1) TEMP RESEARCH AND DEVELOPMENT COORDINATOR(#49497; 87,996)							*****									
A	1.00	1.00	3,482,787	1.00	1.00	3,482,787	<b>CHANGES BY MOF</b>	(1.00)		2,619,791	(1.00)		2,619,791		A	
B	5.00		1,126,668	5.00		1,126,668		5.00		1,126,668	5.00		1,126,668		B	
N		4.00	137,548		4.00	137,548			4.00	137,548		4.00	137,548		N	
	6.00	5.00	4,747,003	6.00	5.00	4,747,003	<b>TOTAL CHANGES</b>	4.00	4.00	3,884,007	4.00	4.00	3,884,007			
A	449.00	1.00	55,776,892	449.00	1.00	55,776,892	<b>BUD. TOTALS</b>	447.00		54,913,896	447.00		54,913,896		A	
B	38.00		17,144,102	38.00		17,144,102		38.00		17,144,102	38.00		17,144,102		B	
N	4.00	4.00	1,094,875	4.00	4.00	1,094,875		4.00	4.00	1,094,875	4.00	4.00	1,094,875		N	
W	15.00		17,238,873	15.00		17,238,873		15.00		17,238,873	15.00		17,238,873		W	

506.00	5.00	91,254,742	506.00	5.00	91,254,742	<b>TOTAL BUDGET</b>	504.00	4.00	90,391,746	504.00	4.00	90,391,746
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

HB100 HD1 SD1 CD1							EXECUTIVE BUDGET REQUEST							
FY2018			FY2019			TOTAL APPROP. BY MOF	FY2018			FY2019				
Perm	Temp	Amt	Perm	Temp	Amt		Perm	Temp	Amt	Perm	Temp	Amt		
A	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289	35,240.95	0.00	7,036,572,289	A	
B	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	7,651.18	0.00	2,768,130,974	B	
N	1,804.58	0.00	2,587,609,506	1,804.58	0.00	2,587,609,506	1,804.58	0.00	2,587,609,506	1,804.58	0.00	2,587,609,506	N	
R	0.00	0.00	433,067	0.00	0.00	433,067	0.00	0.00	433,067	0.00	0.00	433,067	R	
S	0.00	0.00	209,721	0.00	0.00	209,721	0.00	0.00	209,721	0.00	0.00	209,721	S	
T	89.00	0.00	527,716,592	89.00	0.00	527,716,592	89.00	0.00	527,716,592	89.00	0.00	527,716,592	T	
U	217.86	0.00	97,238,957	217.86	0.00	97,238,957	217.86	0.00	97,238,957	217.86	0.00	97,238,957	U	
W	287.65	0.00	442,052,783	287.65	0.00	442,052,783	287.65	0.00	442,052,783	287.65	0.00	442,052,783	W	
X	106.00	0.00	20,418,249	106.00	0.00	20,418,249	106.00	0.00	20,418,249	106.00	0.00	20,418,249	X	
V	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	V	
P	414.98	0.00	221,907,427	414.98	0.00	221,907,427	414.98	0.00	221,907,427	414.98	0.00	221,907,427	P	
	45,812.20	0.00	13,702,289,565	45,812.20	0.00	13,702,289,565	<b>GRAND TOT. APPROP.</b>	45,812.20	0.00	13,702,289,565	45,812.20	0.00	13,702,289,565	
<b>TOT. CHANGES BY MOF</b>														
A	228.31	2,862.86	211,883,004	220.31	2,865.86	385,025,333	184.80	2,879.86	252,025,122	184.80	2,882.86	490,218,824	A	
B	(650.50)	217.25	90,447,268	(649.50)	217.25	74,713,280	115.45	219.25	111,533,736	116.45	219.25	37,572,930	B	
N	712.33	380.87	175,779,439	712.33	380.87	230,639,785	(5.42)	374.12	159,715,197	(5.42)	374.12	229,824,824	N	
R			305,285			314,443			305,285			314,443	R	
S	20.00	3.00	2,000,000	20.00	3.00	2,000,000	20.00	3.00	2,000,000	20.00	3.00	2,000,000	S	
T	(2.00)	12.00	(95,935,704)	(1.00)	12.00	(95,603,068)	(3.00)	12.00	(96,505,703)	(2.00)	12.00	(93,069,247)	T	
U	16.75	58.50	4,841,666	16.75	58.50	4,861,142	18.50	58.50	4,935,903	18.50	58.50	5,097,070	U	
W	30.00	136.50	2,614,722	49.00	136.50	4,743,398	35.00	134.50	8,323,110	35.00	134.50	4,190,854	W	
X	1.00		(3,138,642)	1.00		(4,472,531)	2.00		(1,136,416)	2.00		(4,396,870)	X	
V													V	
P	0.50	324.94	19,482,411	0.50	318.94	4,348,513	2.50	323.94	17,141,391	2.50	317.94	3,846,593	P	
	356.39	3,995.92	408,279,449	369.39	3,992.92	606,570,295	<b>GRAND TOT. CHANGES</b>	369.83	4,005.17	458,337,625	371.83	4,002.17	675,599,421	
<b>BUD. TOTALS BY MOF</b>														
A	35,469.26	2,862.86	7,248,455,293	35,461.26	2,865.86	7,421,597,622	35,425.75	2,879.86	7,288,597,411	35,425.75	2,882.86	7,526,791,113	A	
B	7,000.68	217.25	2,858,578,242	7,001.68	217.25	2,842,844,254	7,766.63	219.25	2,879,664,710	7,767.63	219.25	2,805,703,904	B	
N	2,516.91	380.87	2,763,388,945	2,516.91	380.87	2,818,249,291	1,799.16	374.12	2,747,324,703	1,799.16	374.12	2,817,434,330	N	
R	0.00	0.00	738,352	0.00	0.00	747,510	0.00	0.00	738,352	0.00	0.00	747,510	R	
S	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	20.00	3.00	2,209,721	S	
T	87.00	12.00	431,780,888	88.00	12.00	432,113,524	86.00	12.00	431,210,889	87.00	12.00	434,647,345	T	
U	234.61	58.50	102,080,623	234.61	58.50	102,100,099	236.36	58.50	102,174,860	236.36	58.50	102,336,027	U	
W	317.65	136.50	444,667,505	336.65	136.50	446,796,181	322.65	134.50	450,375,893	322.65	134.50	446,243,637	W	
X	107.00	0.00	17,279,607	107.00	0.00	15,945,718	108.00	0.00	19,281,833	108.00	0.00	16,021,379	X	
V	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	0.00	0.00	0	V	
P	415.48	324.94	241,389,838	415.48	318.94	226,255,940	417.48	323.94	239,048,818	417.48	317.94	225,754,020	P	
	46,168.59	3,995.92	14,110,569,014	46,181.59	3,992.92	14,308,859,860	<b>GRAND TOT. BUDGET</b>	46,182.03	4,005.17	14,160,627,190	46,184.03	4,002.17	14,377,888,986	