

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE         |      |           |         |      |   | HOUSE         |      |           |           |      |           |           |
|---|----------------|------|-----------|---------|------|---|---------------|------|-----------|-----------|------|-----------|-----------|
|   | FY 2018        |      | Amt       | FY 2019 |      | Amt   | FY 2018       |      | Amt       | FY 2019   |      | Amt       |           |
| Perm  | Temp           | Perm |           | Temp    | Perm |   | Temp          | Perm |           | Temp      | Perm |           | Temp      |
|   | 9.00           |      | 1,296,844 | 9.00    |      | 1,296,844   | 9.00          |      | 1,296,844 | 9.00      |      | 1,296,844 |           |
|   |                |      | 5,500,000 |         |      | 5,500,000   |               |      | 5,500,000 |           |      | 5,500,000 |           |
|   | 9.00           | 0.00 | 6,796,844 | 9.00    | 0.00 | 6,796,844   | 9.00          | 0.00 | 6,796,844 | 9.00      | 0.00 | 6,796,844 |           |
| 100-001   | A              |      |           |         |      |   | 1             |      |           |           |      |           | A         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND (AGR101/GA).<br>(/5,000,000A; /A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>FROM AGRICULTURAL LOAN REVOLVING FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (5,000,000) |                |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND (AGR101/GA).<br>(/5,000,000A; /A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (5,000,000)  |               |      |           |           |      |           |           |
| 102-001   | 500,000        |      |           |         |      |   | 500,000       |      |           |           |      |           | W         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AQUACULTURE LOAN REVOLVING FUND (AGR101/GA).<br>(/500,000W; /500,000W)<br>*****<br>SENATE CONCURS.<br><br>FROM AQUACULTURE LOAN REVOLVING FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (500,000)        |                |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AQUACULTURE LOAN REVOLVING FUND (AGR101/GA).<br>(/500,000W; /500,000W)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>FROM AQUACULTURE LOAN REVOLVING FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (500,000) |               |      |           |           |      |           |           |
| A   | CHANGES BY MOF |      |           |         |      |   | 1             |      |           |           |      |           | A         |
| W   | 500,000        |      |           |         |      |   | 0             |      |           |           |      |           | 0 W       |
|   | 0.00           | 0.00 | 500,000   | 0.00    | 0.00 | 500,000   | TOTAL CHANGES | 0.00 | 0.00      | 1         | 0.00 | 0.00      | 0         |
| A   | BUD. TOTALS    |      |           |         |      |   | 1             |      |           |           |      |           | A         |
| B   | 9.00           |      | 1,296,844 | 9.00    |      | 1,296,844   | 9.00          |      | 1,296,844 | 9.00      |      | 1,296,844 |           |
| W   |                |      | 6,000,000 |         |      | 6,000,000   |               |      | 5,500,000 |           |      | 5,500,000 |           |
|   | 9.00           |      | 7,296,844 | 9.00    |      | 7,296,844   | TOTAL BUDGET  | 9.00 |           | 6,796,845 | 9.00 |           | 6,796,844 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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  | 79.00  |      | 5,547,050  | A |
|   | 42.00   |      | 8,428,040  | 42.00   |      | 8,428,040  | B   | 42.00  |      | 8,428,040  | 42.00  |      | 8,428,040  | B |
|   |         |      | 2,500      |         |      | 2,500      | N   |        |      | 2,500      |        |      | 2,500      | N |
|   |         |      | 512,962    |         |      | 512,962    | T   |        |      | 512,962    |        |      | 512,962    | T |
|   |         |      | 190,656    |         |      | 190,656    | U   |        |      | 190,656    |        |      | 190,656    | U |
|   |         |      | 50,360     |         |      | 50,360     | W   |        |      | 50,360     |        |      | 50,360     | W |
|   |         |      | 673,089    |         |      | 673,089    | P   |        |      | 673,089    |        |      | 673,089    | P |
|   | 121.00  | 0.00 | 15,404,657 | 121.00  | 0.00 | 15,404,657 |   | 121.00 | 0.00 | 15,404,657 | 121.00 | 0.00 | 15,404,657 |   |
| 2-001   |         | 5.00 |            |         | 5.00 |            | P   |        |      |            |        |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |

| CHANGES BY MOF |        |      |            |        |      |            |               |        |      |            |        |      |            |   |
|----------------|--------|------|------------|--------|------|------------|---------------|--------|------|------------|--------|------|------------|---|
| P              | 5.00   |      | 5.00       |        | 0    |            | 0             |        | 0    |            | 0      |      |            |   |
|                | 0.00   | 5.00 | 0          | 0.00   | 5.00 | 0          | TOTAL CHANGES | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A              | 79.00  |      | 5,547,050  | 79.00  |      | 5,547,050  | BUD. TOTALS   | 79.00  |      | 5,547,050  | 79.00  |      | 5,547,050  | A |
| B              | 42.00  |      | 8,428,040  | 42.00  |      | 8,428,040  |               | 42.00  |      | 8,428,040  | 42.00  |      | 8,428,040  | B |
| N              |        |      | 2,500      |        |      | 2,500      |               |        |      | 2,500      |        |      | 2,500      | N |
| T              |        |      | 512,962    |        |      | 512,962    |               |        |      | 512,962    |        |      | 512,962    | T |
| U              |        |      | 190,656    |        |      | 190,656    |               |        |      | 190,656    |        |      | 190,656    | U |
| W              |        |      | 50,360     |        |      | 50,360     |               |        |      | 50,360     |        |      | 50,360     | W |
| P              |        | 5.00 | 673,089    |        | 5.00 | 673,089    |               |        |      | 673,089    |        |      | 673,089    | P |
|                | 121.00 | 5.00 | 15,404,657 | 121.00 | 5.00 | 15,404,657 | TOTAL BUDGET  | 121.00 |      | 15,404,657 | 121.00 |      | 15,404,657 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | Amt  |           |   |
| 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 |   |
| 2-001  |         | 1.25 |           |         | 1.25 |           | B  |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |

|  |  |  |         |  |  |        |  |  |  |         |  |  |        |   |
|--|--|--|---------|--|--|--------|--|--|--|---------|--|--|--------|---|
| 101-001  |  |  | 200,000 |  |  | 50,000 | B  |  |  | 200,000 |  |  | 50,000 | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FACILITY REPAIRS AND MAINTENANCE (AGR131/DB).<br>(/200,000B; /50,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM ANIMAL QUARANTINE SPECIAL FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIRS AND MAINTENANCE (FY18: 200,000; FY19: 50,000) |  |  |         |  |  |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FACILITY REPAIRS AND MAINTENANCE (AGR131/DB).<br>(/200,000B; /50,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>REPAIRS AND MAINTENANCE (FY18: 200,000; FY19: 50,000)<br><br>\$50,000 NON-RECURRING.<br><br>FROM ANIMAL QUARANTINE SPECIAL FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIRS AND MAINTENANCE (FY18: 200,000; FY19: 50,000) |  |  |         |  |  |        |   |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| B                  |       | 1.25 | 200,000   |       | 1.25 | 50,000    |                      |       |      | 200,000   |       |      | 50,000    | B |
|                    | 0.00  | 1.25 | 200,000   | 0.00  | 1.25 | 50,000    | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 200,000   | 0.00  | 0.00 | 50,000    |   |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
| B                  | 36.32 | 1.25 | 3,894,907 | 36.32 | 1.25 | 3,744,907 |                      | 36.32 |      | 3,894,907 | 36.32 |      | 3,744,907 | B |
|                    | 36.32 | 1.25 | 3,894,907 | 36.32 | 1.25 | 3,744,907 | <b>TOTAL BUDGET</b>  | 36.32 |      | 3,894,907 | 36.32 |      | 3,744,907 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 | 21.68 |      | 1,462,592 | A |
|   | 5.00    |      | 281,052   | 5.00    |      | 281,052   | B   | 5.00  |      | 281,052   | 5.00  |      | 281,052   | B |
|   |         |      | 377,518   |         |      | 377,518   | P   |       |      | 377,518   |       |      | 377,518   | P |
|   | 26.68   | 0.00 | 2,121,162 | 26.68   | 0.00 | 2,121,162 |   | 26.68 | 0.00 | 2,121,162 | 26.68 | 0.00 | 2,121,162 |   |
| 2-001   |         | 2.00 |           |         | 2.00 |           | P   |       |      |           |       |      |           | P |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

|  |  |      |        |  |      |        |   |  |  |        |  |  |        |   |
|--|--|------|--------|--|------|--------|---|--|--|--------|--|--|--------|---|
| 100-001  |  | 1.00 | 26,381 |  | 1.00 | 52,762 | P   |  |  | 26,381 |  |  | 52,762 | P |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK INSPECTION<br>FOR ANIMAL DISEASE CONTROL (AGR132/DD).<br>(/26,381P; /52,762P)     |  |      |        |  |      |        | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK INSPECTION<br>FOR ANIMAL DISEASE CONTROL (AGR132/DD).<br>(/26,381P; /52,762P)        |  |  |        |  |  |        |   |
| *****<br>SENATE CONCURS.   |  |      |        |  |      |        | *****<br>HOUSE CONCURS  |  |  |        |  |  |        |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP LIVESTOCK INSPECTOR II SR13 (#98003A; FY18: 16,488; FY19: 32,976)<br>FRINGE BENEFITS (FY18: 9,893; FY19: 19,786) |  |      |        |  |      |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP LIVESTOCK INSPECTOR II SR13<br>(#98003A; FY18: 16,488; FY19: 32,976)<br>FRINGE BENEFITS (FY18: 9,893; FY19: 19,786) |  |  |        |  |  |        |   |
| 6-MONTH DELAY IN HIRE.   |  |      |        |  |      |        | 6-MONTH DELAY IN HIRE.  |  |  |        |  |  |        |   |

| CHANGES BY MOF |       |      |           |        |      |           |                    |                      |      |           |        |      |           |        |
|----------------|-------|------|-----------|--------|------|-----------|--------------------|----------------------|------|-----------|--------|------|-----------|--------|
| P              |       | 3.00 | 26,381    |        | 3.00 | 52,762    |                    |                      |      | 26,381    |        |      | 52,762    | P      |
|                |       | 0.00 | 3.00      | 26,381 | 0.00 | 3.00      | 52,762             | <b>TOTAL CHANGES</b> | 0.00 | 0.00      | 26,381 | 0.00 | 0.00      | 52,762 |
| A              | 21.68 |      | 1,462,592 | 21.68  |      | 1,462,592 | <b>BUD. TOTALS</b> | 21.68                |      | 1,462,592 | 21.68  |      | 1,462,592 | A      |
| B              | 5.00  |      | 281,052   | 5.00   |      | 281,052   |                    | 5.00                 |      | 281,052   | 5.00   |      | 281,052   | B      |
| P              |       | 3.00 | 403,899   |        | 3.00 | 430,280   |                    |                      |      | 403,899   |        |      | 430,280   | P      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |       |                 |           |       |                 |           | HOUSE               |                 |     |           |                 |           |
|--------|-------|-----------------|-----------|-------|-----------------|-----------|---------------------|-----------------|-----|-----------|-----------------|-----------|
| SEQ #  | Perm  | FY 2018<br>Temp | Amt       | Perm  | FY 2019<br>Temp | Amt       | Perm                | FY 2018<br>Temp | Amt | Perm      | FY 2019<br>Temp | Amt       |
|        | 26.68 | 3.00            | 2,147,543 | 26.68 | 3.00            | 2,173,924 | <b>TOTAL BUDGET</b> | 26.68           |     | 2,147,543 | 26.68           | 2,173,924 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |           |         |       |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|-------|-----------|---------|-------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |       | Amt       | FY 2019 |       | Amt       | FY 2018  |       | Amt  | FY 2019   |       | Amt  |           |   |
| Perm   | Temp    | Perm  |           | Temp    | Perm  |           | Temp   | Perm  |      | Temp      | Perm  |      | Temp      |   |
|  | 16.00   |       | 1,668,979 | 16.00   |       | 1,668,979 | A  | 16.00 |      | 1,668,979 | 16.00 |      | 1,668,979 | A |
|  | 3.00    |       | 408,707   | 3.00    |       | 408,707   | B  | 3.00  |      | 408,707   | 3.00  |      | 408,707   | B |
|  |         |       | 300,000   |         |       | 300,000   | T  |       |      | 300,000   |       |      | 300,000   | T |
|  |         |       | 536,020   |         |       | 536,020   | W  |       |      | 536,020   |       |      | 536,020   | W |
|  |         |       | 78,624    |         |       | 78,624    | P  |       |      | 78,624    |       |      | 78,624    | P |
|  | 19.00   | 0.00  | 2,992,330 | 19.00   | 0.00  | 2,992,330 |  | 19.00 | 0.00 | 2,992,330 | 19.00 | 0.00 | 2,992,330 |   |
| 2-001  |         | 10.00 |           |         | 10.00 |           | W  |       |      |           |       |      |           | W |
| EXECUTIVE BUDGET PREP:<br>ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |           |         |       |           | EXECUTIVE BUDGET PREP:<br>ADD (10) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |         | HOUSE   |      |     |         |      |     |         |   |
|---------|---------|------|---------|---------|------|---------|---------|------|-----|---------|------|-----|---------|---|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018 |      | Amt | FY 2019 |      | Amt |         |   |
|         | Perm    | Temp |         | Perm    | Temp |         | Perm    | Temp |     | Perm    | Temp |     |         |   |
| 101-001 | 2.00    |      | 226,134 | 3.00    |      | 200,000 | A       | 4.00 |     | 452,890 | 4.00 |     | 502,380 | A |

EXECUTIVE REQUEST:  
 ADD (3) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL FOOD  
 SAFETY CERTIFICATION PROGRAM (AGR151/BB).  
 (3.00/200,000A; 3.00/200,000A)  
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EXECUTIVE REQUEST:  
 ADD (3) PERMANENT POSITIONS AND FUNDS FOR AGRICULTURAL FOOD  
 SAFETY CERTIFICATION PROGRAM (AGR151/BB).  
 (3.00/200,000A; 3.00/200,000A)  
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Program ID: AGR151 QUALITY AND PRICE ASSURANCE  
Structure #: 010303020000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE   |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|-------|--|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
|       | FY 2018  |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp   | Perm |     | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
|       | SENATE DOES NOT CONCUR.  |      |     |         |      |     | HOUSE DOES NOT CONCUR  |      |     |         |      |     |
|       | BREAKOUT AS FOLLOWS:   |      |     |         |      |     | BREAKOUT AS FOLLOWS:   |      |     |         |      |     |
|       | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM<br>MANAGER (#98004A; FY18: 85,000; FY19: 83,472) |      |     |         |      |     | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION<br>PROGRAM MANAGER EM-05<br>(#98004A; FY18: 41,736; FY19: 83,472)      |      |     |         |      |     |
|       | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24<br>(#98005A; FY18: 30,912; FY19: 61,824) |      |     |         |      |     | (2) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24<br>(#98005A, #98006A; FY18: 30,912; FY19: 61,824 EACH) |      |     |         |      |     |
|       | (1) PERM SECRETARY I SR12 (#98021A; FY19: 34,260)<br>TRANSPORTATION, INTRASTATE (FY18: 7,500)            |      |     |         |      |     | (1) PERM SECRETARY I SR12<br>(#98007A; FY18: 17,130; FY19: 34,260)   |      |     |         |      |     |
|       | SUBSISTENCE ALLOWANCE, INTRASTATE (FY18: 15,000)   |      |     |         |      |     | TRANSPORTATION (25,000)  |      |     |         |      |     |
|       | TRANSPORTATION, INTERSTATE (FY18: 10,000)  |      |     |         |      |     | SUBSISTENCE (50,000)   |      |     |         |      |     |
|       | SUBSISTENCE ALLOWANCE, INTERSTATE (FY18: 20,000)   |      |     |         |      |     | TRAINING (30,000)  |      |     |         |      |     |
|       | TRAINING (FY18: 7,722)   |      |     |         |      |     | RESEARCH (70,000)  |      |     |         |      |     |
|       | RESEARCH (FY18: 25,000)  |      |     |         |      |     | TESTING/ANALYTICAL SERVICES (78,000)   |      |     |         |      |     |
|       | TESTING/ANALYSIS SERVICE (FY18: 25,000; FY19: 20,444)  |      |     |         |      |     | ELECTRICITY (2,000)  |      |     |         |      |     |
|       | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     | SEWER (2,000)  |      |     |         |      |     |
|       | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     | POSTAGE (1,500)  |      |     |         |      |     |
|       | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM<br>MANAGER (#98004A; FY18: 41,736; FY19: 83,472) |      |     |         |      |     | OFFICE SUPPLIES (2,500)  |      |     |         |      |     |
|       | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24<br>(#98005A; FY18: 30,912; FY19: 61,824) |      |     |         |      |     | EQUIPMENT (FY18: 10,800)   |      |     |         |      |     |
|       | (1) PERM SECRETARY I SR12 (#98021A; FY18: 17,130; FY19: 34,260)<br>TRANSPORTATION (FY18: 7,500)          |      |     |         |      |     | MOTOR VEHICLES (FY18: 60,400)  |      |     |         |      |     |
|       | SUBSISTENCE ALLOWANCE (FY18: 15,000)   |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |
|       | TRANSPORTATION INTRASTATE (FY18: 10,000)   |      |     |         |      |     | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     |
|       | SUBSISTENCE ALLOWANCE INTRASTATE (FY18: 20,000)  |      |     |         |      |     | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION PROGRAM<br>MANAGER (#98004A; FY18: 41,736; FY19: 83,472)               |      |     |         |      |     |
|       | TRAINING (FY18: 7,722)   |      |     |         |      |     | (1) PERM AGRICULTURAL FOOD SAFETY CERTIFICATION SPECIALIST SR24<br>(#98005A; FY18: 30,912; FY19: 61,824)               |      |     |         |      |     |
|       | RESEARCH (FY18: 25,000)  |      |     |         |      |     | (1) PERM SECRETARY I SR12<br>(#98021A; FY18: 17,130; FY19: 34,260)   |      |     |         |      |     |
|       | TESTING/ANALYTICAL SERVICES (FY18: 25,000; FY19: 20,444)   |      |     |         |      |     | TRANSPORTATION (FY18: 7,500)   |      |     |         |      |     |
|       |  |      |     |         |      |     | SUBSISTENCE ALLOWANCE (FY18: 15,000)   |      |     |         |      |     |
|       |  |      |     |         |      |     | TRANSPORTATION INTRASTATE (FY18: 10,000)   |      |     |         |      |     |
|       |  |      |     |         |      |     | SUBSISTENCE ALLOWANCE INTRASTATE (FY18: 20,000)  |      |     |         |      |     |
|       |  |      |     |         |      |     | TRAINING (FY18: 7,722)   |      |     |         |      |     |
|       |  |      |     |         |      |     | RESEARCH (FY18: 25,000)  |      |     |         |      |     |
|       |  |      |     |         |      |     | TESTING/ANALYTICAL SERVICES (FY18: 25,000; FY19: 20,444)   |      |     |         |      |     |
|       |  |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |           | HOUSE   |      |         |         |      |           |
|---------|---------|------|---------|---------|------|-----------|---------|------|---------|---------|------|-----------|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt       | FY 2018 |      | Amt     | FY 2019 |      | Amt       |
|         | Perm    | Temp |         | Perm    | Temp |           | Perm    | Temp |         | Perm    | Temp |           |
| 102-001 | 1.00    |      | 115,772 | 1.00    |      | 115,772 A | 4.00    |      | 448,748 | 4.00    |      | 473,096 A |

EXECUTIVE REQUEST:  
 ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP  
 PILOT PROGRAM (AGR151/BB).

EXECUTIVE REQUEST:  
 ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP  
 PILOT PROGRAM (AGR151/BB).

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

| SEQ # | SENATE   |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|-------|--|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
|       | FY 2018  |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp   | Perm |     | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
|       | SENATE DOES NOT CONCUR.  |      |     |         |      |     | HOUSE DOES NOT CONCUR  |      |     |         |      |     |
|       | BREAKOUT AS FOLLOWS:   |      |     |         |      |     | BREAKOUT AS FOLLOWS:   |      |     |         |      |     |
|       | (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; 83,472)   |      |     |         |      |     | (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR EM-05 (#98009A; FY18: 41,736; FY19: 83,472)                     |      |     |         |      |     |
|       | TRANSPORTATION (7,250)   |      |     |         |      |     | (1) PERM INDUSTRIAL HEMP SPECIALIST SR-24 (#98010A; FY18: 30,912; FY19: 61,824)                              |      |     |         |      |     |
|       | SUBSISTENCE (12,500)   |      |     |         |      |     | (1) PERM INDUSTRIAL HEMP SPECIALIST SR-24 (#98010A; FY18: 30,912; FY19: 61,824)                              |      |     |         |      |     |
|       | TRAINING (12,500)  |      |     |         |      |     | (1) PERM ACCOUNT CLERK III SR-11 (#98012A; FY18: 16,488; FY19: 32,976)                                       |      |     |         |      |     |
|       | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):   |      |     |         |      |     | TRANSPORTATION (25,000)  |      |     |         |      |     |
|       | REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298A; FY19: -324,796A). |      |     |         |      |     | SUBSISTENCE (50,000)   |      |     |         |      |     |
|       | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     | TRAINING (25,000)  |      |     |         |      |     |
|       | (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; FY18: 41,736; FY19: 83,472)                             |      |     |         |      |     | RESEARCH (50,000)  |      |     |         |      |     |
|       | (1) PERM INDUSTRIAL HEMP SPECIALIST SR24 (#98010A; FY18: 30,912; FY19: 61,824)                                 |      |     |         |      |     | TESTING/ANALYTICAL SERVICES (75,000)   |      |     |         |      |     |
|       | TRANSPORTATION (12,500)  |      |     |         |      |     | ELECTRICITY (2,000)  |      |     |         |      |     |
|       | SUBSISTENCE (23,150)   |      |     |         |      |     | SEWER (2,000)  |      |     |         |      |     |
|       | TRAINING (25,000)  |      |     |         |      |     | POSTAGE (1,500)  |      |     |         |      |     |
|       | RESEARCH (FY18: 50,000; FY19: 43,850)  |      |     |         |      |     | OFFICE SUPPLIES (2,500)  |      |     |         |      |     |
|       | TESTING/ANALYTICAL SERVICES (75,000)   |      |     |         |      |     | EQUIPMENT (FY18: 12,300)   |      |     |         |      |     |
|       | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     | MOTOR VEHICLES (FY18: 83,400)  |      |     |         |      |     |
|       | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):   |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |
|       | REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298; FY19: -324,796).   |      |     |         |      |     | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):   |      |     |         |      |     |
|       | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     | REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298; FY19: -324,796). |      |     |         |      |     |
|       | (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; FY18: 41,736; FY19: 83,472)                             |      |     |         |      |     | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     |
|       | (1) PERM INDUSTRIAL HEMP SPECIALIST SR24 (#98010A; FY18: 30,912; FY19: 61,824)                                 |      |     |         |      |     | (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; FY18: 41,736; FY19: 83,472)                           |      |     |         |      |     |
|       | TRANSPORTATION (12,500)  |      |     |         |      |     | (1) PERM INDUSTRIAL HEMP SPECIALIST SR24 (#98010A; FY18: 30,912; FY19: 61,824)                               |      |     |         |      |     |
|       | SUBSISTENCE (23,150)   |      |     |         |      |     | TRANSPORTATION (12,500)  |      |     |         |      |     |
|       | TRAINING (25,000)  |      |     |         |      |     | SUBSISTENCE (23,150)   |      |     |         |      |     |
|       | RESEARCH (FY18: 50,000; FY19: 43,850)  |      |     |         |      |     | TRAINING (25,000)  |      |     |         |      |     |
|       | TESTING/ANALYTICAL SERVICES (75,000)   |      |     |         |      |     | RESEARCH (FY18: 50,000; FY19: 43,850)  |      |     |         |      |     |
|       | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     | TESTING/ANALYTICAL SERVICES (75,000)   |      |     |         |      |     |
|       | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |       |                 |           |       |                 |           | HOUSE   |                 |         |      |                 |         |           |           |
|----------|-------|-----------------|-----------|-------|-----------------|-----------|---|-----------------|---------|------|-----------------|---------|-----------|-----------|
| SEQ #    | Perm  | FY 2018<br>Temp | Amt       | Perm  | FY 2019<br>Temp | Amt       | Perm  | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     |           |           |
| 1000-001 |       |                 |           |       |                 | A         | 4.00  |                 | 330,000 | 4.00 |                 | 330,000 | A         |           |
|          |       |                 |           |       |                 |           | HOUSE ADJUSTMENT:<br>TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO QUALITY AND PRICE ASSURANCE (AGR151).   |                 |         |      |                 |         |           |           |
| *****    |       |                 |           |       |                 |           | *****   |                 |         |      |                 |         |           |           |
|          |       |                 |           |       |                 |           | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(4) PERM EXTENSION AGENTS<br>(#85410, #85435, #85440, #85459; 73,008 EACH)<br>AGENT TRAVEL COSTS (24,000)<br>MATERIALS AND SUPPLIES (13,968) |                 |         |      |                 |         |           |           |
|          |       |                 |           |       |                 |           | SEE UOH100 SEQ. NO. 1001-001.   |                 |         |      |                 |         |           |           |
| A        | 3.00  |                 | 341,906   | 4.00  |                 | 315,772   | <b>CHANGES BY MOF</b>   |                 | 12.00   |      | 1,231,638       | 12.00   | 1,305,476 | A         |
| W        |       | 10.00           |           |       | 10.00           |           |   |                 |         |      |                 |         |           | W         |
|          | 3.00  | 10.00           | 341,906   | 4.00  | 10.00           | 315,772   | <b>TOTAL CHANGES</b>  |                 | 12.00   | 0.00 | 1,231,638       | 12.00   | 0.00      | 1,305,476 |
| A        | 19.00 |                 | 2,010,885 | 20.00 |                 | 1,984,751 | <b>BUD. TOTALS</b>  |                 | 28.00   |      | 2,900,617       | 28.00   | 2,974,455 | A         |
| B        | 3.00  |                 | 408,707   | 3.00  |                 | 408,707   |   |                 | 3.00    |      | 408,707         | 3.00    | 408,707   | B         |
| T        |       |                 | 300,000   |       |                 | 300,000   |   |                 |         |      | 300,000         |         | 300,000   | T         |
| W        |       | 10.00           | 536,020   |       | 10.00           | 536,020   |   |                 |         |      | 536,020         |         | 536,020   | W         |
| P        |       |                 | 78,624    |       |                 | 78,624    |   |                 |         |      | 78,624          |         | 78,624    | P         |
|          | 22.00 | 10.00           | 3,334,236 | 23.00 | 10.00           | 3,308,102 | <b>TOTAL BUDGET</b>   |                 | 31.00   |      | 4,223,968       | 31.00   | 4,297,806 |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |         | HOUSE   |      |         |         |      |         |   |
|---|---------|------|---------|---------|------|---------|---|------|---------|---------|------|---------|---|
| SEQ #   | FY 2018 |      |         | FY 2019 |      |         | FY 2018   |      |         | FY 2019 |      |         |   |
|   | Perm    | Temp | Amt     | Perm    | Temp | Amt     | Perm  | Temp | Amt     | Perm    | Temp | Amt     |   |
|   | 3.00    |      | 290,617 | 3.00    |      | 290,617 | 3.00  |      | 290,617 | 3.00    |      | 290,617 | A |
|   |         |      | 125,000 |         |      | 125,000 |   |      | 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 |   |
| 2-001   |         | 1.00 |         |         | 1.00 |         |   |      |         |         |      |         | A |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |         |         |      |         | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |      |         |         |      |         |   |
| *****<br>SENATE CONCURS.  |         |      |         |         |      |         | *****<br>HOUSE DOES NOT CONCUR  |      |         |         |      |         |   |

|  |   |  |  |  |  |  |  |  |  |  |  |  |   |
|--|---|--|--|--|--|--|--|--|--|--|--|--|---|
| 100-001  | A |  |  |  |  |  | 1  |  |  |  |  |  | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM (AGR153/CD).<br>(/1,000,000A; /A)                                   |   |  |  |  |  |  | EXECUTIVE REQUEST:<br>ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM (AGR153/CD).<br>(/1,000,000A; /A)                                 |  |  |  |  |  |   |
| *****<br>SENATE DOES NOT CONCUR.   |   |  |  |  |  |  | *****<br>HOUSE DOES NOT CONCUR   |  |  |  |  |  |   |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE REIMBURSEMENT TO PRODUCER FOR FEED<br>(-500,000A) AND FEED DEVELOPER (-500,000A). |   |  |  |  |  |  | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE REIMBURSEMENT TO PRODUCER FOR FEED<br>(-500,000) AND FEED DEVELOPER (-500,000). |  |  |  |  |  |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>REIMBURSEMENT TO PRODUCER FOR FEED (1,000,000)<br>REIMBURSEMENT TO FEED DEVELOPER (1,000,000)         |   |  |  |  |  |  | DETAIL OF GOVERNOR'S REQUEST:<br>REIMBURSEMENT TO PRODUCER FOR FEED (1,000,000)<br>REIMBURSEMENT TO FEED DEVELOPER (1,000,000)       |  |  |  |  |  |   |

| SENATE |         |      |         |         |      |         | HOUSE          |      |     |         |      |     |      |         |      |         |   |
|--------|---------|------|---------|---------|------|---------|----------------|------|-----|---------|------|-----|------|---------|------|---------|---|
| SEQ #  | FY 2018 |      |         | FY 2019 |      |         | FY 2018        |      |     | FY 2019 |      |     |      |         |      |         |   |
|        | Perm    | Temp | Amt     | Perm    | Temp | Amt     | Perm           | Temp | Amt | Perm    | Temp | Amt |      |         |      |         |   |
| A      |         | 1.00 |         |         | 1.00 |         | CHANGES BY MOF |      |     |         |      |     | 1    | A       |      |         |   |
|        | 0.00    | 1.00 | 0       | 0.00    | 1.00 | 0       | TOTAL CHANGES  |      |     |         |      |     | 0.00 | 0.00    | 0    |         |   |
| A      | 3.00    | 1.00 | 290,617 | 3.00    | 1.00 | 290,617 | BUD. TOTALS    |      |     |         |      |     | 3.00 | 290,618 | 3.00 | 290,617 | A |
| B      |         |      | 125,000 |         |      | 125,000 |                |      |     |         |      |     |      | 125,000 |      | 125,000 | B |
|        | 3.00    | 1.00 | 415,617 | 3.00    | 1.00 | 415,617 | TOTAL BUDGET   |      |     |         |      |     | 3.00 | 415,618 | 3.00 | 415,617 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |      |                 |           |      |                 |             | HOUSE  |                 |           |      |                 |             |
|--|------|-----------------|-----------|------|-----------------|-------------|--|-----------------|-----------|------|-----------------|-------------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         | Perm   | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         |
|  |      |                 | 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 | 0.00 | 0.00            | 4,488,508   |
| 2-001  |      | 12.00           |           |      | 12.00           | W           |  |                 |           |      |                 | W           |
| EXECUTIVE BUDGET PREP:<br>ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |                 |           |      |                 |             | EXECUTIVE BUDGET PREP:<br>ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |                 |           |      |                 |             |
| *****<br>SENATE CONCURS.   |      |                 |           |      |                 |             | *****<br>HOUSE DOES NOT CONCUR   |                 |           |      |                 |             |

| CHANGES BY MOF |      |       |           |      |       |           |                      |      |           |         |      |           |   |
|----------------|------|-------|-----------|------|-------|-----------|----------------------|------|-----------|---------|------|-----------|---|
| W              |      | 12.00 |           |      | 12.00 |           |                      |      |           |         |      | W         |   |
|                | 0.00 | 12.00 | 0         | 0.00 | 12.00 | 0         | <b>TOTAL CHANGES</b> | 0.00 | 0.00      | 0       | 0.00 | 0.00      | 0 |
| A              |      |       | 150,601   |      |       | 150,601   | <b>BUD. TOTALS</b>   |      |           | 150,601 |      | 150,601   | A |
| B              |      |       | 500,000   |      |       | 500,000   |                      |      | 500,000   |         |      | 500,000   | B |
| W              |      | 12.00 | 3,837,907 |      | 12.00 | 3,837,907 |                      |      | 3,837,907 |         |      | 3,837,907 | W |
|                |      | 12.00 | 4,488,508 |      | 12.00 | 4,488,508 | <b>TOTAL BUDGET</b>  |      | 4,488,508 |         |      | 4,488,508 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 | 24.00 |      | 2,164,766 | A |
|  | 6.00    |      | 1,207,080 | 6.00    |      | 1,207,080 | B  | 6.00  |      | 1,207,080 | 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 | 30.00 | 0.00 | 3,371,846 |   |
| 50-001   |         |      | (188,389) |         |      | (188,389) | A  |       |      | (188,389) |       |      | (188,389) | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA).<br>(/-188,389A; /-188,389A)<br>***** |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA).<br>(/-188,389A; /-188,389A)<br>***** |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE CONCURS  |       |      |           |       |      |           |   |

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A |       |      | (188,389) |       |      | (188,389) | CHANGES BY MOF |       |      | (188,389) |       |      | (188,389) | A |
|   | 0.00  | 0.00 | (188,389) | 0.00  | 0.00 | (188,389) | TOTAL CHANGES  | 0.00  | 0.00 | (188,389) | 0.00  | 0.00 | (188,389) |   |
| A | 24.00 |      | 1,976,377 | 24.00 |      | 1,976,377 | BUD. TOTALS    | 24.00 |      | 1,976,377 | 24.00 |      | 1,976,377 | A |
| B | 6.00  |      | 1,207,080 | 6.00  |      | 1,207,080 |                | 6.00  |      | 1,207,080 | 6.00  |      | 1,207,080 | B |
|   | 30.00 |      | 3,183,457 | 30.00 |      | 3,183,457 | TOTAL BUDGET   | 30.00 |      | 3,183,457 | 30.00 |      | 3,183,457 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |           |         |      |           | HOUSE   |         |      |           |       |           |           |
|---|---------|------|-----------|---------|------|-----------|---|---------|------|-----------|-------|-----------|-----------|
| SEQ #   | FY 2018 |      |           | FY 2019 |      |           | Perm  | FY 2018 |      | FY 2019   |       | Amt       |           |
|   | Perm    | Temp | Amt       | Perm    | Temp | Amt       |   | Temp    | Amt  | Temp      | Amt   |           |           |
|   | 14.00   |      | 1,362,777 | 14.00   |      | 1,362,777 | A   | 14.00   |      | 1,362,777 | 14.00 | 1,362,777 | A         |
|   | 10.00   |      | 1,791,118 | 10.00   |      | 1,791,118 | W   | 10.00   |      | 1,791,118 | 10.00 | 1,791,118 | W         |
|   | 2.00    |      | 446,129   | 2.00    |      | 446,129   | P   | 2.00    |      | 446,129   | 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 | 26.00 | 0.00      | 3,600,024 |
| 2-001   |         | 1.00 |           |         | 1.00 |           | P   |         |      |           |       |           | P         |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |         |      |           |       |           |           |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |         |      |           |       |           |           |
| 100-001   | 3.00    |      | 79,236    | 3.00    |      | 158,472   | A   |         |      |           |       |           | A         |
| EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES COMPLIANCE (AGR846/EE).<br>(3.00/79,236A; 3.00/158,472A)<br>*****<br>SENATE CONCURS.   |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR PESTICIDES COMPLIANCE (AGR846/EE).<br>(3.00/79,236A; 3.00/158,472A)<br>*****<br>HOUSE DOES NOT CONCUR   |         |      |           |       |           |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98017A, #98018A; FY18: 26,412; FY19: 52,824 EACH)<br>(1) PERM CHEMIST III SR20 (#98019A; FY18: 26,412; FY19: 52,824)<br><br>6-MONTH DELAY IN HIRE. |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98017A, #98018A; FY18: 26,412; FY19: 52,824 EACH)<br>(1) PERM CHEMIST III SR20 (#98019A; FY18: 26,412; FY19: 52,824)<br><br>6-MONTH DELAY IN HIRE. |         |      |           |       |           |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |              |           |       |              |  | HOUSE                 |              |           |       |              |           |             |
|--|--------|--------------|-----------|-------|--------------|--|-----------------------|--------------|-----------|-------|--------------|-----------|-------------|
|  | Perm   | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt  | Perm                  | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt       |             |
| 101-001  | 1.00   |              | 42,259    | 1.00  |              | 84,524 W   |                       |              |           |       |              |           | W           |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LICENSE APPLICATION AND FEE PAYMENT PROCESSING (AGR846/EE).<br>(1.00/42,259W; 1.00/84,524W)<br>*****<br>SENATE CONCURS.<br><br>FROM PESTICIDE USE REVOLVING FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98020A; FY18: 26,412; FY19: 52,824)<br>FRINGE BENEFITS (FY18: 15,847; FY19: 31,700)<br><br>6-MONTH DELAY IN HIRE. |        |              |           |       |              | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LICENSE APPLICATION AND FEE PAYMENT PROCESSING (AGR846/EE).<br>(1.00/42,259W; 1.00/84,524W)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>FROM PESTICIDE USE REVOLVING FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#98020A; FY18: 26,412; FY19: 52,824)<br>FRINGE BENEFITS (FY18: 15,847; FY19: 31,700)<br><br>6-MONTH DELAY IN HIRE. |                       |              |           |       |              |           |             |
| 2000-001   |        |              | 750,000   |       |              | 750,000 A  |                       |              |           |       |              |           | A           |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR PESTICIDE REGULATION EXPENSES (AGR846/EE).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PESTICIDE REGULATION EXPENSES (750,000)   |        |              |           |       |              | *****  |                       |              |           |       |              |           |             |
| A  | 3.00   |              | 829,236   | 3.00  |              | 908,472  | <b>CHANGES BY MOF</b> |              |           |       |              |           | A           |
| W  | 1.00   |              | 42,259    | 1.00  |              | 84,524   |                       |              |           |       |              |           | W           |
| P  |        | 1.00         |           |       | 1.00         |  |                       |              |           |       |              |           | P           |
|  | 4.00   | 1.00         | 871,495   | 4.00  | 1.00         | 992,996  | <b>TOTAL CHANGES</b>  |              |           |       |              |           | 0           |
| A  | 17.00  |              | 2,192,013 | 17.00 |              | 2,271,249  | <b>BUD. TOTALS</b>    |              |           |       |              |           | 1,362,777 A |
| W  | 11.00  |              | 1,833,377 | 11.00 |              | 1,875,642  | 14.00                 |              | 1,362,777 | 14.00 |              | 1,362,777 | W           |
| P  | 2.00   | 1.00         | 446,129   | 2.00  | 1.00         | 446,129  | 10.00                 |              | 1,791,118 | 10.00 |              | 1,791,118 | P           |
|  | 30.00  | 1.00         | 4,471,519 | 30.00 | 1.00         | 4,593,020  | <b>TOTAL BUDGET</b>   |              |           |       |              |           | 3,600,024   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |         |       |      |         |   |
|---------|---------|------|-----------|---------|------|-----------|---------|-------|------|---------|-------|------|---------|---|
|         | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019 |       | 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 |   |
| 100-001 |         |      | 2,185,567 |         |      | 2,210,913 | A       |       |      |         |       |      |         | A |

EXECUTIVE REQUEST:  
 ADD FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE  
 SYSTEM (AGS101/CA).  
 (/2,412,483A; /2,459,788A)  
 \*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
 OFFER HOSTED COSTS (FY18: 1,446,393; FY19: 1,412,786)  
 PAYROLL MAINTENANCE AND OPERATION SERVICES (701,174)  
 TIME AND ATTENDANCE MAINTENANCE AND OPERATION SERVICES (FY19:  
 56,953)  
 PROJECT TEAM FACILITIES (FY18: 38,000; FY19: 40,000)

DETAIL OF GOVERNOR'S REQUEST:  
 OFFER HOSTED COSTS (FY18: 1,446,393; FY19: 1,412,786)  
 PAYROLL MAINTENANCE AND OPERATION SERVICES (701,174)  
 TIME AND ATTENDANCE MAINTENANCE AND OPERATION SERVICES (FY19:  
 56,953)  
 BUSINESS PROCESS OUTSOURCING (FY18: 226,916; FY19: 248,875)  
 PROJECT TEAM FACILITIES (FY18: 38,000; FY19: 40,000)

EXECUTIVE REQUEST:  
 ADD FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE  
 SYSTEM (AGS101/CA).  
 (/2,412,483A; /2,459,788A)  
 \*\*\*\*\*

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
 OFFEROR HOSTED COSTS (FY18: 1,446,393; FY19: 1,412,786)  
 PAYROLL MAINTENANCE AND OPERATION SERVICES (701,174)  
 TIME AND ATTENDANCE MAINTENANCE AND OPERATION SERVICES (FY19:  
 56,953)  
 BUSINESS PROCESS OUTSOURCING  
 (FY18: 226,916; FY19: 248,875)  
 PROJECT TEAM FACILITIES (FY18: 38,000; FY19: 40,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 101-001  |         |      | 214,272 |         |      | 214,272  |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS<br>FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM<br>(AGS101/CA).<br>(/214,272A; /214,272A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (4) PERM ACCOUNTANT - SYSTEMS V SR24<br>(#97001M, #97002M, #97003M, #97004M; 34,700 EACH)<br>PERSONAL SERVICES FOR (2) PERM ACCOUNTANT - SYSTEMS VI SR26<br>(#97005M, #97006M; 37,596 EACH) |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) POSITIONS FOR NEW<br>PAYROLL SYSTEM, TIME AND ATTENDANCE SYSTEM, AND FINANCIAL<br>SYSTEM (AGS101/CA).<br>(/214,272A; /214,272A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (4) PERM ACCOUNTANT - SYSTEMS V SR24<br>(#97001M, #97002M, #97003M, #97004M;<br>34,770 EACH)<br>PERSONAL SERVICES FOR (2) PERM ACCOUNTANT - SYSTEMS VI SR26<br>(#97005M, #97006M; 37,596 EACH) |         |      |     |         |      |     |

|   |       |      |           |       |      |           |                       |       |      |         |       |      |         |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|---------|-------|------|---------|
| A |       |      | 2,399,839 |       |      | 2,425,185 | <b>CHANGES BY MOF</b> |       |      |         |       |      | A       |
|   | 0.00  | 0.00 | 2,399,839 | 0.00  | 0.00 | 2,425,185 | <b>TOTAL CHANGES</b>  | 0.00  | 0.00 | 0       | 0.00  | 0.00 | 0       |
| A | 12.00 |      | 3,226,508 | 12.00 |      | 3,251,854 | <b>BUD. TOTALS</b>    | 12.00 |      | 826,669 | 12.00 |      | 826,669 |
|   | 12.00 |      | 3,226,508 | 12.00 |      | 3,251,854 | <b>TOTAL BUDGET</b>   | 12.00 |      | 826,669 | 12.00 |      | 826,669 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 100-001  |         |      | 69,918    |         |      | 69,918    | A  |       |      |           |       |      |           | A |
| EXECUTIVE REQUEST:<br>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)<br>***** |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR NEW PAYROLL SYSTEM FOR EXPENDITURE EXAMINATION DIVISION (AGS102/CB). (/69,918A; /69,918A)<br>*****               |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT VI SR26 (#122212; 36,324)<br>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V SR24 (#122209; 33,594)         |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT VI SR26 (#122212; 36,324)<br>PERSONAL SERVICES FOR (1) PERM ACCOUNTANT V SR24 (#122209; 33,594) |       |      |           |       |      |           |   |

|   |       |      |           |       |      |           |                       |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|-----------------------|-------|------|-----------|-------|------|-----------|---|
| A |       |      | 69,918    |       |      | 69,918    | <b>CHANGES BY MOF</b> |       |      |           |       |      |           | A |
|   | 0.00  | 0.00 | 69,918    | 0.00  | 0.00 | 69,918    | <b>TOTAL CHANGES</b>  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A | 18.00 |      | 1,321,119 | 18.00 |      | 1,321,119 | <b>BUD. TOTALS</b>    | 18.00 |      | 1,251,201 | 18.00 |      | 1,251,201 | A |
|   | 18.00 |      | 1,321,119 | 18.00 |      | 1,321,119 | <b>TOTAL BUDGET</b>   | 18.00 |      | 1,251,201 | 18.00 |      | 1,251,201 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |         |         |      |   | HOUSE                 |      |         |         |      |         |      |
|--|---------|------|---------|---------|------|---|-----------------------|------|---------|---------|------|---------|------|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018               |      | Amt     | FY 2019 |      | Amt     |      |
| Perm   | Temp    | 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 |      |
| 100-001  | 1.00    |      | 39,000  | 1.00    |      | 77,000  |                       |      |         |         |      |         | A    |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CONTRACT AUDITS<br>(AGS104/BA).<br>(1.00/39,000A; 1.00/77,000A)<br>*****                                    |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CONTRACT AUDITS<br>(AGS104/BA).<br>(1.00/39,000A; 1.00/77,000A)<br>*****                                   |                       |      |         |         |      |         |      |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR   |                       |      |         |         |      |         |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM CONTRACT AUDITOR V SR24 (#98002M; FY18: 37,500; FY19: 77,000)<br>(1) LAPTOP COMPUTER (FY18: 1,500)<br><br>6-MONTH DELAY IN HIRE. |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM CONTRACT AUDITOR V SR24<br>(#98002M; FY18: 37,500; FY19: 77,000)<br>LAPTOP COMPUTER (FY18: 1,500)<br><br>6-MONTH DELAY IN HIRE. |                       |      |         |         |      |         |      |
| A  | 1.00    |      | 39,000  | 1.00    |      | 77,000  | <b>CHANGES BY MOF</b> |      |         |         |      |         | A    |
|  | 1.00    | 0.00 | 39,000  | 1.00    | 0.00 | 77,000  | <b>TOTAL CHANGES</b>  |      | 0       | 0.00    | 0    |         |      |
| A  | 7.00    |      | 554,672 | 7.00    |      | 592,672   | <b>BUD. TOTALS</b>    |      | 6.00    | 515,672 | 6.00 | 515,672 | A    |
|  | 7.00    |      | 554,672 | 7.00    |      | 592,672   | <b>TOTAL BUDGET</b>   |      | 6.00    | 515,672 | 6.00 | 515,672 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |        |         |         |        |         | HOUSE  |      |      |         |      |      |         |   |
|---|---------|--------|---------|---------|--------|---------|--|------|------|---------|------|------|---------|---|
|   | FY 2018 |        | Amt     | FY 2019 |        | Amt     | FY 2018  |      | Amt  | FY 2019 |      | 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 |   |
| 2-001   |         | 2.50   |         |         | 2.50   |         | A  |      |      |         |      |      |         | A |
| EXECUTIVE BUDGET PREP:<br>ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |        |         |         |        |         | EXECUTIVE BUDGET PREP:<br>ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |      |      |         |      |      |         |   |
| *****   |         |        |         |         |        |         | *****  |      |      |         |      |      |         |   |
| SENATE CONCURS.   |         |        |         |         |        |         | HOUSE DOES NOT CONCUR  |      |      |         |      |      |         |   |
| 80-001  | 2.50    | (2.50) |         | 2.50    | (2.50) |         | A  | 2.50 |      |         | 2.50 |      |         | A |
| EXECUTIVE REQUEST:<br>CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT<br>(AGS105/RA).<br>(2.50/A; 2.50/A)   |         |        |         |         |        |         | EXECUTIVE REQUEST:<br>CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT<br>(AGS105/RA).<br>(2.50/A; 2.50/A)  |      |      |         |      |      |         |   |
| *****   |         |        |         |         |        |         | *****  |      |      |         |      |      |         |   |
| SENATE CONCURS.   |         |        |         |         |        |         | HOUSE CONCURS  |      |      |         |      |      |         |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) STAFF ATTORNEY (#102088; 62,160)<br>(0.5) RECORDS REPORT MANAGEMENT SPECIALIST (#102257; 23,952)<br>(1) STAFF ATTORNEY (#117247; 57,852) |         |        |         |         |        |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) STAFF ATTORNEY (#102088; 62,160)<br>(0.5) RECORDS REPORT MANAGEMENT SPECIALIST<br>(#102257; 23,952)<br>(1) STAFF ATTORNEY (#117247; 57,852) |      |      |         |      |      |         |   |
| REALLOCATE AND RE-DESCRIBE (0.35) ATTORNEY (#102088) AND (.65)<br>POSITION TITLE (#121267) TO (1.0) ATTORNEY (#102088).   |         |        |         |         |        |         | RE-ALLOCATE AND RE-DESCRIBE (0.35) STAFF ATTORNEY (#102088) AND<br>(0.65) STAFF ATTORNEY (#121267) TO (1.0) STAFF ATTORNEY (#102088).  |      |      |         |      |      |         |   |
| A   | 2.50    | 0.00   |         | 2.50    | 0.00   |         | CHANGES BY MOF   | 2.50 |      |         | 2.50 |      |         | A |
|   | 2.50    | 0.00   | 0       | 2.50    | 0.00   | 0       | TOTAL CHANGES  | 2.50 | 0.00 | 0       | 2.50 | 0.00 | 0       |   |
| A   | 8.50    |        | 575,984 | 8.50    |        | 575,984 | BUD. TOTALS  | 8.50 |      | 575,984 | 8.50 |      | 575,984 | A |
|   | 8.50    |        | 575,984 | 8.50    |        | 575,984 | TOTAL BUDGET   | 8.50 |      | 575,984 | 8.50 |      | 575,984 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |       | Amt  | FY 2019    |       | 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 | 32.00 |      | 24,297,031 | A |
|       | 7.00    |      | 2,885,000  | 7.00    |      | 2,885,000  | B       | 7.00  |      | 2,885,000  | 7.00  |      | 2,885,000  | B |
|       |         |      | 15,200,000 |         |      | 15,200,000 | N       |       |      | 15,200,000 |       |      | 15,200,000 | N |
|       |         |      | 25,000,000 |         |      | 25,000,000 | U       |       |      | 25,000,000 |       |      | 25,000,000 | U |
|       |         |      | 80,000     |         |      | 80,000     | W       |       |      | 80,000     |       |      | 80,000     | W |
|       | 39.00   | 0.00 | 67,462,031 | 39.00   | 0.00 | 67,462,031 |         | 39.00 | 0.00 | 67,462,031 | 39.00 | 0.00 | 67,462,031 |   |
| 2-001 |         | 2.00 |            |         | 2.00 |            | A       |       |      |            |       |      |            | A |

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

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

\*\*\*\*\*  
 SENATE CONCURS.

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

30-001 2.00 70,026 2.00 140,052 A

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)

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

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

BREAKOUT AS FOLLOWS:  
 (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)

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.

SEE HRD191 SEQ. NO. 30-001.

DETAIL OF GOVERNOR'S REQUEST:  
 (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; 78,228)  
 (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; 61,824)

SEE HRD191 SEQ. NO. 30-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |         |         |       |   | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|-------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |       | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm  |   | Temp    | Perm |     | Temp    | Perm |     |
| 101-001  |         | 8.00 | 916,227 |         | 11.00 | 1,034,881   |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD (11) TEMPORARY POSITIONS AND FUNDS FOR NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG).<br>(/916,227A; /1,034,881A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM MANAGER (#98006M; 128,682)<br>(1) TEMP PROJECT MANAGER (#98007M; 122,509)<br>(1) TEMP PAYROLL FUNCTIONAL MANAGER (#98008M; 111,168)<br>(1) TEMP PAYROLL LEAVE MANAGEMENT ANALYST (#98009M; 74,070)<br>(1) TEMP PAYROLL DATA DISTRIBUTION SPECIALIST (#98010M; 74,070)<br>(1) TEMP ORGANIZATIONAL CHANGE LEADER (#98011M; 111,168)<br>(1) TEMP PAYROLL TESTING LEAD (#98012M; 111,168)<br>(1) TEMP APPLICATION DEVELOPER SECURITY (#98013M; 136,992)<br>(1) TEMP TIME AND ATTENDANCE FUNCTIONAL MANAGER (#98014M; FY19: 55,584)<br>(2) TEMP TIME AND ATTENDANCE TECHNICAL ANALYST (#98015M, #98016M; FY19: 37,035 EACH)<br>COPY MACHINE RENTAL (2,400)<br>UTILITIES - TELEPHONE (FY18: 36,000; FY19: 30,000)<br>PERSONAL COMPUTERS (FY18: 8,000; FY19: 3,000)<br><br>6-MONTH DELAY IN HIRE FOR FY19 POSITIONS.<br><br>\$3,000 NON-RECURRING. |         |      |         |         |       | EXECUTIVE REQUEST:<br>ADD (11) TEMPORARY POSITIONS AND FUNDS FOR PAYROLL AND TIME AND ATTENDANCE SYSTEM PROJECTS (AGS130/EG).<br>(/916,227A; /1,034,881A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM MANAGER (#98006M; 128,682)<br>(1) TEMP PROJECT MANAGER (#98007M; 122,509)<br>(1) TEMP PAYROLL FUNCTIONAL MANAGER (#98008M; 111,168)<br>(1) TEMP PAYROLL LEAVE MANAGEMENT ANALYST (#98009M; 74,070)<br>(1) TEMP PAYROLL DATA DISTRIBUTION SPECIALIST (#98010M; 74,070)<br>(1) TEMP ORGANIZATIONAL CHANGE LEADER (#98011M; 111,168)<br>(1) TEMP PAYROLL TESTING LEAD (#98012M; 111,168)<br>(1) TEMP APPLICATION DEVELOPER SECURITY (#98013M; 136,992)<br>(1) TEMP TIME AND ATTENDANCE FUNCTIONAL MANAGER (#98014M; FY19: 55,584)<br>(2) TEMP TIME AND ATTENDANCE TECHNICAL ANALYST (#98015M, #98016M; FY19: 37,035 EACH)<br>COPY MACHINE RENTAL (2,400)<br>UTILITIES - TELEPHONE (FY18: 36,000; FY19: 30,000)<br>(11) PERSONAL COMPUTERS (FY18: 8,000; FY19: 3,000)<br><br>6-MONTH DELAY IN HIRE FOR FY19 POSITIONS.<br><br>\$3,000 NON-RECURRING. |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 103-001  |         |      | 937,024 |         |      | 922,326  |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTEGRATION OF HUMAN RESOURCES SYSTEM WITH<br>NEW PAYROLL SYSTEM AND TIME AND ATTENDANCE SYSTEM<br>(AGS130/EG).<br>(/937,024A; /922,326A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFER HOSTED COSTS (FY18: 604,438; FY19: 589,740)<br>HUMAN RESOURCES MAINTENANCE AND OPERATION SERVICES (332,586)<br><br>\$15,000 NON-RECURRING.   |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTEGRATION OF HUMAN RESOURCES SYSTEM WITH<br>PAYROLL AND TIME AND ATTENDANCE SYSTEM (AGS130/EG).<br><br>(/937,024A; /922,326A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OFFEROR HOSTED COSTS (FY18: 604,438; FY19: 589,740)<br>HUMAN RESOURCES MAINTENANCE AND OPERATION SERVICES (332,586)<br><br>\$15,000 NON-RECURRING. |         |      |     |         |      |     |
| 217-001  | 1.00    |      | 70,000  | 1.00    |      | 140,000  |         |      |     |         |      | A   |
| GOVERNOR'S MESSAGE (2/17/17):<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE<br>TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG).<br>(2.00/280,000A; 2.00/280,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM ENTERPRISE ARCHITECT (#98023M; FY18: 70,000; FY19: 140,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM ENTERPRISE ARCHITECT (#98023M, #98024M; 140,000 EACH)<br><br>SEE AGS131 SEQ. NO. 217-001 AND 217-002. |         |      |         |         |      | (2.00/280,000A; 2.00/280,000A)<br>*****  |         |      |     |         |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |           |         |      |             | HOUSE  |      |           |         |      |             |
|---|---------|------|-----------|---------|------|-------------|--|------|-----------|---------|------|-------------|
| SEQ #   | FY 2018 |      | Amt       | FY 2019 |      | Amt         | FY 2018  |      | Amt       | FY 2019 |      | Amt         |
|   | Perm    | Temp |           | Perm    | Temp |             | Perm   | Temp |           | Perm    | Temp |             |
| 1000-001  |         |      |           |         |      | A           | 6.00   |      | 1,304,286 | 6.00    |      | 1,304,286 A |
| *****<br>SENATE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR INDEPENDENT<br>VERIFICATION AND VALIDATION VENDOR SERVICES FOR PAYROLL<br>SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-264,000)<br>SEE AGS130 SEQ. NO. 2000-002.<br>SEE PROVISIO IN HB100 SD1 SECTION 22. |         |      |           |         |      |             | HOUSE ADJUSTMENT:<br>TRANSFER-IN (6) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS,<br>AND FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION<br>(TAX107/AA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND<br>INNOVATION (AGS130/EG) FOR TAX SYSTEM MODERNIZATION.<br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM INFORMATION TECHNOLOGY BAND B<br>(#27600; 79,998)<br>(1) PERM INFORMATION TECHNOLOGY BAND C<br>(#120404; 79,998)<br>(1) PERM INFORMATION TECHNOLOGY BAND B<br>(#111895; 56,202)<br>(1) PERM MANAGEMENT ANALYST IV (#36733; 71,100)<br>(1) PERM MANAGEMENT ANALYST IV (#118675; 60,780)<br>(1) PERM MANAGEMENT ANALYST IV (#118676; 56,208)<br>(6) TEMP ADMINISTRATIVE RULES SPECIALIST<br>(#116470, #102246, #120985, #120986, #120984, #121602;<br>150,000 EACH)<br>SEE TAX107 SEQ. NO. 1000-001. |      |           |         |      |             |
| 2000-001  |         |      | (264,000) |         |      | (264,000) A |  |      |           |         |      | A           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |      |         |         |      |         | HOUSE |         |      |      |         |  |     |
|--|---------|------|---------|---------|------|---------|-------|---------|------|------|---------|--|-----|
| SEQ #  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | Perm  | FY 2018 |      | Perm | FY 2019 |  | Amt |
|  | Perm    | Temp |         | Perm    | Temp |         |       | Temp    | Temp |      |         |  |     |
| 2000-002   |         |      | 264,000 |         |      | 264,000 |       |         |      |      |         |  | A   |
| SENATE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES FOR INDEPENDENT<br>VERIFICATION AND VALIDATION VENDOR SERVICES FOR PAYROLL<br>SYSTEM AND TIME AND ATTENDANCE SYSTEM (AGS130/EG).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>THIRD PARTY INDEPENDENT VERIFICATION AND VALIDATION SERVICES<br>(264,000)<br><br>SEE AGS130 SEQ. NO. 2000-001.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 22. |         |      |         |         |      |         | ***** |         |      |      |         |  |     |

|   |       |       |            |       |       |            |                |       |            |           |            |      |           |
|---|-------|-------|------------|-------|-------|------------|----------------|-------|------------|-----------|------------|------|-----------|
| A | 3.00  | 10.00 | 1,993,277  | 3.00  | 13.00 | 2,237,259  | CHANGES BY MOF | 6.00  | 1,304,286  | 6.00      | 1,304,286  | A    |           |
|   | 3.00  | 10.00 | 1,993,277  | 3.00  | 13.00 | 2,237,259  | TOTAL CHANGES  | 6.00  | 0.00       | 1,304,286 | 6.00       | 0.00 | 1,304,286 |
| A | 35.00 | 10.00 | 26,290,308 | 35.00 | 13.00 | 26,534,290 | BUD. TOTALS    | 38.00 | 25,601,317 | 38.00     | 25,601,317 | A    |           |
| B | 7.00  |       | 2,885,000  | 7.00  |       | 2,885,000  |                | 7.00  | 2,885,000  | 7.00      | 2,885,000  | B    |           |
| N |       |       | 15,200,000 |       |       | 15,200,000 |                |       | 15,200,000 |           | 15,200,000 | N    |           |
| U |       |       | 25,000,000 |       |       | 25,000,000 |                |       | 25,000,000 |           | 25,000,000 | U    |           |
| W |       |       | 80,000     |       |       | 80,000     |                |       | 80,000     |           | 80,000     | W    |           |
|   | 42.00 | 10.00 | 69,455,308 | 42.00 | 13.00 | 69,699,290 | TOTAL BUDGET   | 45.00 | 68,766,317 | 45.00     | 68,766,317 |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |        |      |            |      |        |      |
|--|---------|------|------------|---------|------|------------|--|--------|------|------------|------|--------|------|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |        | Amt  | FY 2019    |      | 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 |      |        |      |
| 2-001  |         | 1.00 |            |         | 1.00 |            | B  |        |      |            | B    |        |      |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.  |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.  |        |      |            |      |        |      |
| *****<br>SENATE CONCURS.   |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |        |      |            |      |        |      |
| 100-001  |         |      |            |         |      |            | A  | 1.00   |      | 35,500     | 1.00 | 65,000 | A    |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR WIRELESS SYSTEMS MANAGEMENT SECTION (AGS131/EF).<br>(1.00/35,500A; 1.00/65,000A)  |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR WIRELESS SYSTEMS MANAGEMENT SECTION (AGS131/EF).<br>(1.00/35,500A; 1.00/65,000A)  |        |      |            |      |        |      |
| *****<br>SENATE DOES NOT CONCUR.   |         |      |            |         |      |            | *****<br>HOUSE CONCURS   |        |      |            |      |        |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM RADIO COMMUNICATIONS SPECIALIST (#98018M; FY18: 32,500; FY19: 65,000)<br>COMPUTER (FY18: 1,000)<br>ANTENNA TOWER CLIMBING GEAR AND FALL ARREST (FY18: 2,000) |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM RADIO COMMUNICATIONS SPECIALIST (#98018M; FY18: 32,500; FY19: 65,000)<br>COMPUTER (FY18: 1,000)<br>ANTENNA TOWER CLIMBING GEAR AND FALL ARREST (FY18: 2,000) |        |      |            |      |        |      |
| 6-MONTH DELAY IN HIRE.   |         |      |            |         |      |            | 6-MONTH DELAY IN HIRE.   |        |      |            |      |        |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |         |             |         |         |               | HOUSE   |         |     |      |         |     |   |
|--|---------|---------|-------------|---------|---------|---------------|---|---------|-----|------|---------|-----|---|
|  | Perm    | FY 2018 |             | Perm    | FY 2019 |               | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|  |         | Temp    | Amt         |         | Temp    | Amt           |   | Temp    | Amt |      | Temp    | Amt |   |
| 217-001  | (14.00) |         | (1,054,320) | (14.00) |         | (1,054,320) A |   |         |     |      |         |     | A |
| GOVERNOR'S MESSAGE (2/17/17):<br>REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE<br>TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE<br>MAINTENANCE (AGS131).<br>(-14.00/-1,054,320A; -14.00/-1,054,320A)<br>*****   |         |         |             |         |         |               | (-14.00/-1,054,320A; -14.00/-1,054,320A)<br>***** |         |     |      |         |     |   |
| SENATE CONCURS.  |         |         |             |         |         |               |   |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#118223; -57,168)<br>(1) PERM INFORMATION TECHNOLOGY BAND D EM08 (#14291; -134,160)<br>(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#22013; -109,476)<br>(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23168; -91,500)<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#11195; -66,864)<br>(1) PERM INFORMATION TECHNOLOGY BAND A SR18 (#23496; -43,428)<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#37517; -59,448)<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39553; -57,168)<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13701; -57,168)<br>(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23159; -61,824)<br>(1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; -81,372)<br>(1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#44455; -61,824)<br>(1) PERM TELEPHONE ENGINEER (#34127; -84,612)<br>(1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#43026; -88,308) |         |         |             |         |         |               |   |         |     |      |         |     |   |
| 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 INFRASTRUCTU  
 Structure #: 110302020000  
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

| SEQ #  | SENATE |                 |         |      |                 |         | HOUSE                                   |                 |     |      |                 |     |   |
|--|--------|-----------------|---------|------|-----------------|---------|---|-----------------|-----|------|-----------------|-----|---|
|  | Perm   | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     | Perm                                    | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |   |
| 217-002  | 2.00   |                 | 120,000 | 2.00 |                 | 240,000 |   |                 |     |      |                 |     | A |
| GOVERNOR'S MESSAGE (2/17/17):<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE<br>TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE<br>MAINTENANCE (AGS131).<br>(7.00/720,000A; 7.00/720,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM NETWORK ENGINEER (#98027M; FY18: 60,000; FY19: 120,000)<br>(1) PERM SECURITY ENGINEER (#98028M; FY18: 60,000; FY19: 120,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM WEB/DESKTOP (#98030M, #98031; 60,000 EACH)<br>(1) PERM SENIOR NETWORK ENGINEER (#98025M; 140,000)<br>(1) PERM SENIOR SECURITY ENGINEER (#98026M; 140,000)<br>(1) PERM NETWORK ENGINEER (#98027M; 120,000)<br>(1) PERM SECURITY ENGINEER (#98028M; 120,000)<br>(1) PERM NETWORK ANALYST (#98029M; 80,000)<br><br>SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-001. |        |                 |         |      |                 |         | (7.00/720,000A; 7.00/720,000A)<br>***** |                 |     |      |                 |     |   |

|   |         |      |            |         |      |            |                       |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|-----------------------|--------|------|------------|--------|------|------------|---|
| A | (12.00) |      | (934,320)  | (12.00) |      | (814,320)  | <b>CHANGES BY MOF</b> | 1.00   |      | 35,500     | 1.00   |      | 65,000     | A |
| B |         | 1.00 |            |         | 1.00 |            |                       |        |      |            |        |      |            | B |
|   | (12.00) | 1.00 | (934,320)  | (12.00) | 1.00 | (814,320)  | <b>TOTAL CHANGES</b>  | 1.00   | 0.00 | 35,500     | 1.00   | 0.00 | 65,000     |   |
| A | 92.00   |      | 14,082,691 | 92.00   |      | 14,202,691 | <b>BUD. TOTALS</b>    | 105.00 |      | 15,052,511 | 105.00 |      | 15,082,011 | A |
| B |         | 1.00 | 166,788    |         | 1.00 | 166,788    |                       |        |      | 166,788    |        |      | 166,788    | 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 | 17,562,063 | 125.00  | 1.00 | 17,682,063 | <b>TOTAL BUDGET</b>   | 138.00 |      | 18,531,883 | 138.00 |      | 18,561,383 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |            |         |      |   | HOUSE   |        |      |            |      |     |
|--|---------|------|------------|---------|------|---|---------|--------|------|------------|------|-----|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt   | FY 2018 |        | Amt  | FY 2019    |      | Amt |
| Perm   | Temp    | Perm |            | Temp    | Perm |   | Temp    | Perm   |      | Temp       | Perm |     |
|  | 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 |      |     |
| 2-001  |         | 1.00 |            |         | 1.00 |   | A       |        |      |            | A    |     |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.  |         |      |            |         |      | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |         |        |      |            |      |     |
| *****<br>SENATE CONCURS.   |         |      |            |         |      | *****<br>HOUSE DOES NOT CONCUR  |         |        |      |            |      |     |
| 40-001   | 1.00    |      |            | 1.00    |      |   | A       |        |      |            | A    |     |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR JANITORIAL SERVICE AT FORMER LIHUE COURTHOUSE (AGS231/FD).<br>(1.00/A; 1.00/A)<br>*****<br>SENATE CONCURS. |         |      |            |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR JANITORIAL SERVICE AT FORMER LIHUE COURTHOUSE (AGS231/FD).<br>(1.00/A; 1.00/A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) TEMP JANITOR II (#98001M; FY18: 19,464; FY19: 38,929)<br>ELECTRICITY (FY18: -19,464; FY19: -38,929)<br><br>6-MONTH DELAY IN HIRE. |         |        |      |            |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM JANITOR II (#98001M, FY18: 19,464; FY19: 38,929)<br>ELECTRICITY (FY18: -19,464; FY19: -38,929)<br><br>6-MONTH DELAY IN HIRE.   |         |      |            |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM JANITOR II (#98001M; FY18: 19,464; FY19: 38,929)<br>ELECTRICITY (FY18: -19,464; FY19: -38,929)<br><br>6-MONTH DELAY IN HIRE.  |         |        |      |            |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |     |         |         |   | HOUSE   |      |         |         |  |         |   |
|---|---------|------|-----|---------|---------|---|---------|------|---------|---------|--|---------|---|
|   | FY 2018 |      | Amt | FY 2019 |         | Amt   | FY 2018 |      | Amt     | FY 2019 |  | Amt     |   |
| Perm  | Temp    | Perm |     | Temp    | Perm    |   | Temp    | Temp |         | Temp    |  |         |   |
| 150-001   |         |      |     |         | 223,245 | A   |         |      | 223,245 |         |  | 223,245 | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RE-OCCUPATION OF KAMAMALU BUILDING FOR FULL YEAR OPERATING COSTS (AGS231/FA).<br>(/223,245A; /223,245A)<br>*****<br>SENATE DOES NOT CONCUR. |         |      |     |         |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR OPERATING COSTS FOR RE-OCCUPATION OF KAMAMALU BUILDING (AGS231/FA).<br>(/223,245A; /223,245A)<br>*****<br>HOUSE CONCURS |         |      |         |         |  |         |   |
| BREAKOUT AS FOLLOWS:<br>JANITORIAL SUPPLIES (FY19: 20,040)<br>UTILITIES - ELECTRIC AND WATER/SEWER (FY19: 178,690)<br>BUILDING MAINTENANCE CONTRACTS (FY19: 24,515)             |         |      |     |         |         | DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (20,040)<br>UTILITIES - ELECTRIC AND WATER/SEWER (178,690)<br>BUILDING MAINTENANCE CONTRACTS (24,515)            |         |      |         |         |  |         |   |

|   |        |      |            |        |      |            |                |        |         |            |        |         |            |   |
|---|--------|------|------------|--------|------|------------|----------------|--------|---------|------------|--------|---------|------------|---|
| A | 1.00   | 1.00 |            | 1.00   | 1.00 | 223,245    | CHANGES BY MOF |        | 223,245 |            |        | 223,245 | A          |   |
|   | 1.00   | 1.00 | 0          | 1.00   | 1.00 | 223,245    | TOTAL CHANGES  | 0.00   | 0.00    | 223,245    | 0.00   | 0.00    | 223,245    |   |
| A | 124.00 | 1.00 | 19,253,351 | 124.00 | 1.00 | 19,476,596 | BUD. TOTALS    | 123.00 |         | 19,476,596 | 123.00 |         | 19,476,596 | 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 |
|   | 124.00 | 1.00 | 21,011,179 | 124.00 | 1.00 | 21,234,424 | TOTAL BUDGET   | 123.00 |         | 21,234,424 | 123.00 |         | 21,234,424 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |        |         |      |        | HOUSE   |      |      |         |      |      |        |   |
|---|---------|------|--------|---------|------|--------|---|------|------|---------|------|------|--------|---|
|   | FY 2018 |      | Amt    | FY 2019 |      | T      | FY 2018   |      | Amt  | FY 2019 |      | T    |        |   |
| Perm  | Temp    | Perm |        | Temp    | Perm |        | Temp  | Perm |      | Temp    | Perm |      | Temp   |   |
|   |         |      | 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 |   |
| 2-001   |         | 1.00 |        |         | 1.00 |        | T   |      |      |         |      |      |        | T |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |        |         |      |        | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |      |      |         |      |      |        |   |
| *****<br>SENATE CONCURS.  |         |      |        |         |      |        | *****<br>HOUSE DOES NOT CONCUR  |      |      |         |      |      |        |   |

| CHANGES BY MOF     |      |      |        |      |      |        |                      |      |      |        |      |      |        |   |
|--------------------|------|------|--------|------|------|--------|----------------------|------|------|--------|------|------|--------|---|
| T                  |      | 1.00 |        |      | 1.00 |        |                      |      |      |        |      |      |        | T |
|                    | 0.00 | 1.00 | 0      | 0.00 | 1.00 | 0      | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0      | 0.00 | 0.00 | 0      |   |
| <b>BUD. TOTALS</b> |      |      |        |      |      |        |                      |      |      |        |      |      |        |   |
| T                  |      | 1.00 | 63,866 |      | 1.00 | 63,866 |                      |      |      | 63,866 |      |      | 63,866 | T |
|                    |      | 1.00 | 63,866 |      | 1.00 | 63,866 | <b>TOTAL BUDGET</b>  |      |      | 63,866 |      |      | 63,866 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE   |      |      |           |      |      |           |   |
|--------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
|        | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |      | Amt  | FY 2019   |      | Amt  |           |   |
| 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 |   |
| 70-001 | 5.00    |      | 505,585   | 5.00    |      | 505,585   | A       |      |      |           |      |      |           | A |
|        | (5.00)  |      | (731,918) | (5.00)  |      | (731,918) | T       |      |      |           |      |      |           | 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)

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SENATE CONCURS.

FROM HAWAII ELECTION CAMPAIGN TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EXECUTIVE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100684; -128,671T/128,671A)
- (1) PERM ASSOCIATE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100687; -119,356T/119,356A)
- (1) PERM GENERAL COUNSEL (#103134; -102,266T/102,266A)
- (1) PERM ADMINISTRATIVE ASSISTANT (#100686; -40,596T/40,596A)
- (1) PERM ELECTIONS ASSISTANT (#100685; -51,996T/51,996A)
- FRINGE BENEFITS (-226,333T)
- OFFICE SUPPLIES (-3,000T/3,000A)
- DUES AND SUBSCRIPTIONS (-2,500T/2,500A)
- POSTAGE (-5,000T/5,000A)
- TELEPHONE AND TELEGRAPH (-5,000T/5,000A)
- ADVERTISING (-3,000T/3,000A)
- PRINTING (-200T/200A)
- TRANSPORTATION INTRA-STATE (-4,000T/4,000A)
- TRANSPORTATION OUT-OF-STATE (-5,500T/5,500A)
- SUBSISTENCE OUT-OF-STATE (-6,500T/6,500A)
- HIRE OF PASSENGER CAR (-1,000T/1,000A)
- RENTAL OF EQUIPMENT (-3,500T/3,500A)
- TRAINING AND REGISTRATION (-3,000T/3,000A)
- SERVICES - FEE BASIS (-20,000T/20,000A)
- MISCELLANEOUS CURRENT EXPENSES (-500T/-500A)

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)

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HOUSE DOES NOT CONCUR

FROM HAWAII ELECTION CAMPAIGN TRUST FUND.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PERM EXECUTIVE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100684; -128,671T/128,671A)
- (1) PERM ASSOCIATE DIRECTOR CAMPAIGN SPENDING COMMISSION (#100687; -119,356T/119,356A)
- (1) PERM GENERAL COUNSEL (#103134; -102,266T/102,266A)
- (1) PERM ADMINISTRATIVE ASSISTANT (#100686; -40,596T/40,596A)
- (1) PERM ELECTIONS ASSISTANT (#100685; -51,996T/51,996A)
- FRINGE BENEFITS (-226,333T)
- OFFICE SUPPLIES (-3,000T/3,000A)
- DUES AND SUBSCRIPTIONS (-2,500T/2,500A)
- POSTAGE (-5,000T/5,000A)
- TELEPHONE AND TELEGRAPH (-5,000T/5,000A)
- ADVERTISING (-3,000T/3,000A)
- PRINTING (-200T/200A)
- TRANSPORTATION INTRA-STATE (-4,000T/4,000A)
- TRANSPORTATION OUT-OF-STATE (-5,500T/5,500A)
- SUBSISTENCE OUT-OF-STATE (-6,500T/6,500A)
- HIRE OF PASSENGER CAR (-1,000T/1,000A)
- RENTAL OF EQUIPMENT (-3,500T/3,500A)
- TRAINING AND REGISTRATION (-3,000T/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: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE   |         |             |      |         |     | HOUSE  |         |     |      |         |     |
|---------|--|---------|-------------|------|---------|-----|--|---------|-----|------|---------|-----|
|         | Perm   | FY 2018 |             | Perm | FY 2019 |     | Perm   | FY 2018 |     | Perm | FY 2019 |     |
|         |  | Temp    | Amt         |      | Temp    | Amt |  | Temp    | Amt |      | Temp    | Amt |
| 150-001 |  |         | (3,575,000) |      |         |     |  |         |     |      |         |     |
|         |  |         |             |      |         | T   |  |         |     |      |         | T   |
|         | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR NON-ELECTION YEAR.<br>(/-3,575,000T; /T)<br>***** |         |             |      |         |     | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR NON-ELECTION YEAR (AGS871/NA).<br>(/-3,575,000T; /T)<br>*****                         |         |     |      |         |     |
|         | SENATE CONCURS.  |         |             |      |         |     | HOUSE DOES NOT CONCUR  |         |     |      |         |     |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII ELECTION CAMPAIGN FUND (-3,575,000)              |         |             |      |         |     | FROM HAWAII ELECTION CAMPAIGN TRUST FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII ELECTION CAMPAIGN FUND (-3,575,000) |         |     |      |         |     |

|   |        |      |             |        |      |           |                       |      |      |           |      |      |           |
|---|--------|------|-------------|--------|------|-----------|-----------------------|------|------|-----------|------|------|-----------|
| A | 5.00   |      | 505,585     | 5.00   |      | 505,585   | <b>CHANGES BY MOF</b> |      |      |           |      |      | A         |
| T | (5.00) |      | (4,306,918) | (5.00) |      | (731,918) |                       |      |      |           |      |      | T         |
|   | 0.00   | 0.00 | (3,801,333) | 0.00   | 0.00 | (226,333) | <b>TOTAL CHANGES</b>  | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         |
| A | 5.00   |      | 505,585     | 5.00   |      | 505,585   | <b>BUD. TOTALS</b>    |      |      |           |      |      | A         |
| T |        |      | 432,166     |        |      | 4,007,166 |                       | 5.00 |      | 4,739,084 | 5.00 |      | 4,739,084 |
|   | 5.00   |      | 937,751     | 5.00   |      | 4,512,751 | <b>TOTAL BUDGET</b>   | 5.00 |      | 4,739,084 | 5.00 |      | 4,739,084 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      |           | FY 2019 |      |           | FY 2018  |       |      | FY 2019   |       |      |           |   |
|  | Perm    | Temp | Amt       | Perm    | Temp | Amt       | Perm   | Temp  | Amt  | Perm      | Temp  | Amt  |           |   |
|  | 17.50   |      | 3,065,752 | 17.50   |      | 3,065,752 | A  | 17.50 |      | 3,065,752 | 17.50 |      | 3,065,752 | A |
|  | 0.50    |      | 93,920    | 0.50    |      | 93,920    | N  | 0.50  |      | 93,920    | 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 | 18.00 | 0.00 | 3,159,672 |   |
| 2-001  |         | 8.44 |           |         | 8.44 |           | A  |       |      |           |       |      |           | A |
|  |         | 1.00 |           |         | 1.00 |           | N  |       |      |           |       |      |           | N |
| EXECUTIVE BUDGET PREP:<br>ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (9.44) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A |       | 8.44 |           |       | 8.44 |           | CHANGES BY MOF |       |      |           |       |      |           | A |
| N |       | 1.00 |           |       | 1.00 |           |                |       |      |           |       |      |           | N |
|   | 0.00  | 9.44 | 0         | 0.00  | 9.44 | 0         | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A | 17.50 | 8.44 | 3,065,752 | 17.50 | 8.44 | 3,065,752 | BUD. TOTALS    | 17.50 |      | 3,065,752 | 17.50 |      | 3,065,752 | A |
| N | 0.50  | 1.00 | 93,920    | 0.50  | 1.00 | 93,920    |                | 0.50  |      | 93,920    | 0.50  |      | 93,920    | N |
|   | 18.00 | 9.44 | 3,159,672 | 18.00 | 9.44 | 3,159,672 | TOTAL BUDGET   | 18.00 |      | 3,159,672 | 18.00 |      | 3,159,672 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |      |     |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |      | Amt |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm  |      | Temp      | Perm |     |
|       | 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 |      |     |

100-001

1.00 46,932 1.00 46,932 B

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)

EXECUTIVE REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR ART IN PUBLIC PLACES  
PROGRAM (AGS881/LA).  
(1.00/46,932B; 1.00/46,932B)

SENATE CONCURS.

HOUSE DOES NOT CONCUR

FROM WORKS OF ART SPECIAL FUND.

FROM WORKS OF ART SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ARTS PROGRAM SPECIALIST III SR20 (#98019M; 46,932)

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM ARTS PROGRAM SPECIALIST III SR20  
(#98019M; 46,932)

CHANGES BY MOF

|   |       |      |           |       |      |           |                      |       |      |           |       |      |           |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|
| B | 1.00  |      | 46,932    | 1.00  |      | 46,932    |                      |       |      |           |       | B    |           |
|   | 1.00  | 0.00 | 46,932    | 1.00  | 0.00 | 46,932    | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |
| A | 0.50  |      | 1,303,888 | 0.50  |      | 1,303,888 | <b>BUD. TOTALS</b>   | 0.50  |      | 1,303,888 | 0.50  |      | 1,303,888 |
| B | 18.00 |      | 4,474,779 | 18.00 |      | 4,474,779 |                      | 17.00 |      | 4,427,847 | 17.00 |      | 4,427,847 |
| N | 4.50  |      | 747,039   | 4.50  |      | 747,039   |                      | 4.50  |      | 747,039   | 4.50  |      | 747,039   |
| P |       |      | 606,936   |       |      | 606,936   |                      |       |      | 606,936   |       |      | 606,936   |
|   | 23.00 |      | 7,132,642 | 23.00 |      | 7,132,642 | <b>TOTAL BUDGET</b>  | 22.00 |      | 7,085,710 | 22.00 |      | 7,085,710 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 |   |
| 2-001   |         | 2.00 |           |         | 2.00 |           | B   |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

| CHANGES BY MOF |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
|----------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| B              |       | 2.00 |           |       | 2.00 |           |               |       |      |           |       |      | B         |   |
|                | 0.00  | 2.00 | 0         | 0.00  | 2.00 | 0         | TOTAL CHANGES | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| BUD. TOTALS    |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
| B              | 38.50 | 2.00 | 9,264,861 | 38.50 | 2.00 | 9,264,861 |               | 38.50 |      | 9,264,861 | 38.50 |      | 9,264,861 | B |
|                | 38.50 | 2.00 | 9,264,861 | 38.50 | 2.00 | 9,264,861 | TOTAL BUDGET  | 38.50 |      | 9,264,861 | 38.50 |      | 9,264,861 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |      |      |            |      |            |            |
|---|---------|------|------------|---------|------|------------|---|------|------|------------|------|------------|------------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |      | Amt  | FY 2019    |      | Amt        |            |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp  | Perm |      | Temp       | Perm |            | Temp       |
|   |         |      | 10,200,000 |         |      | 10,200,000 | B   |      |      | 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 |
| 2-001   |         | 2.00 |            |         | 2.00 |            | B   |      |      |            |      |            | B          |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |      |            |      |            |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |      |      |            |      |            |            |

|   |  |  |           |  |  |  |   |  |  |  |  |  |   |
|---|--|--|-----------|--|--|--|---|--|--|--|--|--|---|
| 100-001   |  |  | 7,800,000 |  |  |  | B   |  |  |  |  |  | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PURCHASE OF COMPUTER AIDED DISPATCH SOFTWARE<br>UPGRADE (AGS891/PA).<br>(/7,800,000B; /B)   |  |  |           |  |  |  | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PURCHASE OF COMPUTER AIDED DISPATCH SOFTWARE<br>UPGRADE (AGS891/PA).<br>(/7,800,000B; /B)   |  |  |  |  |  |   |
| *****<br>SENATE CONCURS.  |  |  |           |  |  |  | *****<br>HOUSE DOES NOT CONCUR  |  |  |  |  |  |   |
| FROM ENHANCED 911 BOARD SPECIAL FUND.   |  |  |           |  |  |  | FROM ENHANCED 911 BOARD SPECIAL FUND.   |  |  |  |  |  |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>COMPUTER AIDED DISPATCH UPGRADE FOR PUBLIC SAFETY ANSWERING<br>POINTS (7,380,000)<br>WIRELESS SERVICE PROVIDER COST RECOVERY LIABILITY (420,000) |  |  |           |  |  |  | DETAIL OF GOVERNOR'S REQUEST:<br>COMPUTER AIDED DISPATCH UPGRADE FOR PUBLIC SAFETY ANSWERING<br>POINTS (7,380,000)<br>WIRELESS SERVICE PROVIDER COST RECOVERY LIABILITY (420,000) |  |  |  |  |  |   |

| CHANGES BY MOF     |      |      |            |      |      |            |                      |      |      |            |      |            |   |
|--------------------|------|------|------------|------|------|------------|----------------------|------|------|------------|------|------------|---|
| B                  |      | 2.00 | 7,800,000  |      | 2.00 |            |                      |      |      |            |      |            | B |
|                    | 0.00 | 2.00 | 7,800,000  | 0.00 | 2.00 | 0          | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0          | 0.00 | 0.00       | 0 |
| <b>BUD. TOTALS</b> |      |      |            |      |      |            |                      |      |      |            |      |            |   |
| B                  |      | 2.00 | 18,000,000 |      | 2.00 | 10,200,000 |                      |      |      | 10,200,000 |      | 10,200,000 | B |
|                    |      | 2.00 | 18,000,000 |      | 2.00 | 10,200,000 | <b>TOTAL BUDGET</b>  |      |      | 10,200,000 |      | 10,200,000 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 | 34.00 |      | 3,554,260 | A |
|  | 2.00    |      | 177,895   | 2.00    |      | 177,895   | U  | 2.00  |      | 177,895   | 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 | 36.00 | 0.00 | 3,732,155 |   |
| 50-001   |         |      | (532,616) |         |      | (532,616) | A  |       |      | (532,616) |       |      | (532,616) | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (AGS901/AC).<br>(/-532,616A; /-532,616A)<br>***** |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (AGS901/AC).<br>(/-532,616A; /-532,616A)<br>***** |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE CONCURS  |       |      |           |       |      |           |   |

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A |       |      | (532,616) |       |      | (532,616) | CHANGES BY MOF |       |      | (532,616) |       |      | (532,616) | A |
|   | 0.00  | 0.00 | (532,616) | 0.00  | 0.00 | (532,616) | TOTAL CHANGES  | 0.00  | 0.00 | (532,616) | 0.00  | 0.00 | (532,616) |   |
| A | 34.00 |      | 3,021,644 | 34.00 |      | 3,021,644 | BUD. TOTALS    | 34.00 |      | 3,021,644 | 34.00 |      | 3,021,644 | A |
| U | 2.00  |      | 177,895   | 2.00  |      | 177,895   |                | 2.00  |      | 177,895   | 2.00  |      | 177,895   | U |
|   | 36.00 |      | 3,199,539 | 36.00 |      | 3,199,539 | TOTAL BUDGET   | 36.00 |      | 3,199,539 | 36.00 |      | 3,199,539 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |       |            |         |       |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|-------|------------|---------|-------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 | 243.31 |      | 24,894,437 | A |
|   | 24.60   |       | 3,410,965  | 24.60   |       | 3,410,965  | B   | 24.60  |      | 3,410,965  | 24.60  |      | 3,410,965  | B |
|   | 5.20    |       | 11,522,136 | 5.20    |       | 11,522,136 | N   | 5.20   |      | 11,522,136 | 5.20   |      | 11,522,136 | N |
|   |         |       | 3,943,508  |         |       | 3,943,508  | T   |        |      | 3,943,508  |        |      | 3,943,508  | T |
|   | 107.11  |       | 15,332,123 | 107.11  |       | 15,332,123 | U   | 107.11 |      | 15,332,123 | 107.11 |      | 15,332,123 | U |
|   | 4.90    |       | 3,218,449  | 4.90    |       | 3,218,449  | W   | 4.90   |      | 3,218,449  | 4.90   |      | 3,218,449  | W |
|   | 12.66   |       | 3,042,681  | 12.66   |       | 3,042,681  | P   | 12.66  |      | 3,042,681  | 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 | 397.78 | 0.00 | 65,364,299 |   |
| 2-001   |         | 23.52 |            |         | 23.52 |            | A   |        |      |            |        |      |            | A |
|   |         | 0.50  |            |         | 0.50  |            | B   |        |      |            |        |      |            | B |
|   |         | 9.95  |            |         | 9.95  |            | N   |        |      |            |        |      |            | N |
|   |         | 30.50 |            |         | 30.50 |            | U   |        |      |            |        |      |            | U |
|   |         | 1.00  |            |         | 1.00  |            | W   |        |      |            |        |      |            | W |
|   |         | 2.00  |            |         | 2.00  |            | P   |        |      |            |        |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (67.47) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |     |         |      |  | HOUSE   |      |          |         |      |            |
|--|---------|------|-----|---------|------|--|---------|------|----------|---------|------|------------|
|  | FY 2018 |      | Amt | FY 2019 |      | Amt  | FY 2018 |      | Amt      | FY 2019 |      | Amt        |
| Perm   | Temp    | Perm |     | Temp    | Perm |  | Temp    | Perm |          | Temp    | Perm |            |
| 30-001   |         |      |     |         |      | N  |         |      | (63,370) |         |      | (63,370) N |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM<br>DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AI) TO SHERIFF<br>DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC).<br>(/ -63,370N; / -63,370N)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>CORRECT MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND<br>FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS.<br><br>(1) TEMP INVESTIGATOR V SR24 (#117188; -53,370N)<br>FRINGE BENEFITS (-8,000N)<br>MILEAGE, PARKING, PHONE (-1,000N)<br>MISCELLANEOUS EXPENSES (-1,000N)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP INVESTIGATOR V SR24 (#117188; -53,370U)<br>FRINGE BENEFITS (-8,000U)<br>MILEAGE, PARKING, PHONE (-1,000U)<br>MISCELLANEOUS EXPENSES (-1,000U)<br><br>SEE PSD503 SEQ. NO. 30-001. |         |      |     |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM<br>DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AI) TO SHERIFF<br>DIVISION (PSD503/CC) FOR CRIMINAL INVESTIGATION SECTION.<br>(/ -63,370N; / -63,370N)<br>*****<br>HOUSE CONCURS<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370N)<br>FRINGE BENEFITS (-8,000N)<br>MILEAGE, PARKING, PHONE (-1,000N)<br>MISCELLANEOUS EXPENSES (-1,000N)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP INVESTIGATOR V SR24 (#117188; -53,370U)<br>FRINGE BENEFITS (-8,000U)<br>MILEAGE, PARKING, PHONE (-1,000U)<br>MISCELLANEOUS EXPENSES (-1,000U)<br><br>SEE PSD503 SEQ. NO. 30-001. |         |      |          |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |              |           |      |              |  | HOUSE |              |           |      |              |             |
|--|--------|--------------|-----------|------|--------------|--|-------|--------------|-----------|------|--------------|-------------|
|  | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt         |
| 31-001   |        | (2.00)       | (125,475) |      | (2.00)       | (125,475) U  |       |              | (125,475) |      |              | (125,475) U |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AA) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC).<br>(/ -125,475U; / -125,475U)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) TEMP INVESTIGATOR V SR24 (#116407, #116408; -53,370, -51,314)<br>FRINGE BENEFITS (-17,000)<br>MILEAGE, PARKING, PHONE (-2,000)<br>MISCELLANEOUS EXPENSES (-2,000)<br><br>SEE PSD503 SEQ. NO. 30-001.  |        |              |           |      |              | EXECUTIVE REQUEST:<br>TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AA) TO SHERIFF DIVISION (PSD503/CC) FOR CRIMINAL INVESTIGATION SECTION.<br>(/ -125,475U; / -125,475U)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP INVESTIGATOR V SR24 (#116407; -53,161)<br>(1) TEMP INVESTIGATOR V SR24 (#116408; -51,314)<br>FRINGE BENEFITS (-17,000)<br>MILEAGE, PARKING, PHONE (-2,000)<br>MISCELLANEOUS EXPENSES (-2,000)<br><br>SEE PSD503 SEQ. NO. 30-001.   |       |              |           |      |              |             |
| 40-001   | 1.00   |              | 69,900    | 1.00 |              | 69,900 A   |       |              |           |      |              |             |
|  |        | (0.75)       | (97,723)  |      | (0.75)       | (97,723) N   |       |              |           |      |              |             |
| EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, CONVERT (0.75) POSITION FROM TEMPORARY TO PERMANENT, AND ADD (0.25) PERMANENT POSITION AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN COMMANDER (ATG100/AI).<br>(1.00/69,900A; 1.00/69,900A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; 69,900A)<br>(0.75) TEMP INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -61,077N)<br>FRINGE BENEFITS (-36,646N) |        |              |           |      |              | EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, CONVERT (0.75) POSITION FROM TEMPORARY TO PERMANENT, AND ADD (0.25) PERMANENT POSITION AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN COMMANDER (ATG100/AI).<br>(1.00/69,900A; 1.00/69,900A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; 69,900A)<br>(0.75) TEMP INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -61,077N)<br>FRINGE BENEFITS (-36,646N) |       |              |           |      |              |             |

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

| SEQ #   | SENATE |              |           |        |              |   | HOUSE  |              |           |        |              |             |
|---|--------|--------------|-----------|--------|--------------|---|--------|--------------|-----------|--------|--------------|-------------|
|   | Perm   | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt   | Perm   | FY 2018 Temp | Amt       | Perm   | FY 2019 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  |        |              | (36,436)  |        |              | (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  |        |              | 41,057    |        |              | 41,057 P    |
| EXECUTIVE REQUEST:<br>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)  |        |              |           |        |              | EXECUTIVE REQUEST:<br>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)  |        |              |           |        |              |             |
| *****   |        |              |           |        |              | *****   |        |              |           |        |              |             |
| SENATE CONCURS.   |        |              |           |        |              | HOUSE CONCURS   |        |              |           |        |              |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL CLERK SR14 (#33977; -42,542A/42,542U)<br>(1) PERM LEGAL CLERK SR14 (#112334; -40,914A/40,914U)<br>(1) PERM DEPUTY ATTORNEY GENERAL (#101988; -80,510A/80,510U)<br>(0.5) TEMP INVESTIGATOR V SR24 (#118775; -25,657B/25,657P)<br>FRINGE BENEFITS (-10,779B/15,400P)<br>FRINGE BENEFITS (98,400U) |        |              |           |        |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL CLERK SR14 (#33977; -42,542A/42,542U)<br>(1) PERM LEGAL CLERK SR14 (#112334; -40,914A/40,914U)<br>(1) PERM DEPUTY ATTORNEY GENERAL (#101988; -80,510A/80,510U)<br>(0.5) TEMP INVESTIGATOR V SR24 (#118775; -25,657B/25,657P)<br>FRINGE BENEFITS (-10,779B/15,400P)<br>FRINGE BENEFITS (98,400U) |        |              |           |        |              |             |
| 51-001  |        |              | (281,914) |        |              | (281,914) A   |        |              | (281,914) |        |              | (281,914) A |
| EXECUTIVE BUDGET ADJUSTMENT:<br>REDUCE FUNDS FOR VACATION PAYOUT. (/ -281,914A; / -281,914A)  |        |              |           |        |              | EXECUTIVE BUDGET ADJUSTMENT:<br>REDUCE FUNDS FOR VACATION PAYOUT. (/ -281,914A; / -281,914A)  |        |              |           |        |              |             |
| *****   |        |              |           |        |              | *****   |        |              |           |        |              |             |
| SENATE CONCURS.   |        |              |           |        |              | HOUSE CONCURS   |        |              |           |        |              |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |         |        |      |         |  | HOUSE |         |     |      |         |     |   |
|--|--------|---------|--------|------|---------|--|-------|---------|-----|------|---------|-----|---|
|  | Perm   | FY 2018 |        | Perm | FY 2019 |  | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|  |        | Temp    | Amt    |      | Temp    | Amt  |       | Temp    | Amt |      | Temp    | Amt |   |
| 101-001  |        |         | 38,000 |      |         | 38,000   |       |         |     |      |         |     | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR COST INCREASES IN DUES AND RENT (ATG100/AA AND ATG100/EA).<br>(/120,250A; /120,250A)<br>*****<br>SENATE DOES NOT CONCUR.   |        |         |        |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR COST INCREASES IN DUES AND RENT (ATG100/AA AND ATG100/EA).<br>(/120,250A; /120,250A)<br>*****<br>HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |   |
| BREAKOUT AS FOLLOWS:<br>CRIMINAL JUSTICE DIVISION RENT, FAMILY LAW DIVISION RENT, TAX AND CHARITIES DIVISION RENT (38,000)   |        |         |        |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>NATIONAL ASSOCIATION OF ATTORNEYS GENERAL DUES, CONFERENCE OF WESTERN ATTORNEYS GENERAL DUES, HAWAII STATE BAR ASSOCIATION DUES (72,000)<br>COMMISSION ON UNIFORM LEGISLATION DUES (10,250)<br>CRIMINAL JUSTICE DIVISION RENT, FAMILY LAW DIVISION RENT, TAX AND CHARITIES DIVISION RENT (38,000) |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>NATIONAL ASSOCIATION OF ATTORNEYS GENERAL DUES, CONFERENCE OF WESTERN ATTORNEYS GENERAL DUES, HAWAII STATE BAR ASSOCIATION DUES (72,000)<br>COMMISSION ON UNIFORM LEGISLATION DUES (10,250)<br>CRIMINAL JUSTICE DIVISION RENT, FAMILY LAW DIVISION RENT, TAX AND CHARITIES DIVISION RENT (38,000) |        |         |        |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>NATIONAL ASSOCIATION OF ATTORNEYS GENERAL DUES, CONFERENCE OF WESTERN ATTORNEYS GENERAL DUES, HAWAII STATE BAR ASSOCIATION DUES (72,000)<br>COMMISSION ON UNIFORM LEGISLATION DUES (10,250)<br>CRIMINAL JUSTICE DIVISION RENT, FAMILY LAW DIVISION RENT, TAX AND CHARITIES DIVISION RENT (38,000) |       |         |     |      |         |     |   |
| 103-001  |        |         | 70,000 |      |         | 70,000   |       |         |     |      |         |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF INTERNET BASED REGISTRATION SYSTEMS AND CHARITY REGISTRATION DATABASES (ATG100/AA).<br>(/70,000B; /70,000B)<br>*****<br>SENATE CONCURS.   |        |         |        |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE OF INTERNET BASED REGISTRATION SYSTEMS AND CHARITY REGISTRATION DATABASES (ATG100/AA).<br>(/70,000B; /70,000B)<br>*****<br>HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |   |
| FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.   |        |         |        |      |         | FROM SOLICITATION OF FUNDS FOR CHARITABLE PURPOSES SPECIAL FUND.   |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>WEBSITE IMPROVEMENTS (70,000)   |        |         |        |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>WEBSITE IMPROVEMENTS (70,000)   |       |         |     |      |         |     |   |

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

| SEQ #   | SENATE |              |         |      |              |   | HOUSE |              |        |      |              |          |
|---|--------|--------------|---------|------|--------------|---|-------|--------------|--------|------|--------------|----------|
|   | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt      |
| 105-001   | 3.00   |              | 179,976 | 3.00 |              | 347,952 U   | 1.00  |              | 26,976 | 1.00 |              | 53,952 U |
| EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS<br>(ATG100/AA).<br>(3.00/179,976U; 3.00/347,952U)<br>*****  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS<br>(ATG100/AA).<br>(3.00/179,976U; 3.00/347,952U)<br>*****  |       |              |        |      |              |          |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:   |       |              |        |      |              |          |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION (#991103; FY18: 16,860; FY19: 33,720)<br>(1) PERM DEPUTY ATTORNEY GENERAL-HAWAII PUBLIC HOUSING AUTHORITY (#991116; FY18: 45,000; FY19: 90,000)<br>(1) PERM DEPUTY ATTORNEY GENERAL-CHARTER SCHOOL COMMISSION (#991117; FY18: 45,000; FY19: 90,000)<br>FRINGE BENEFITS (FY18: 64,116; FY19: 128,232)<br>PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES (FY18: 3,000; FY19: 6,000)<br>COMPUTER CHAIR AND PHONE (FY18: 6,000) |        |              |         |      |              | (1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION (#991103; FY18: 16,860; FY19: 33,720)<br>FRINGE BENEFITS (FY18: 10,116; FY19: 20,232)   |       |              |        |      |              |          |
| 6-MONTH DELAY IN HIRE.  |        |              |         |      |              | 6-MONTH DELAY IN HIRE.  |       |              |        |      |              |          |
| \$6,000 NON-RECURRING.  |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION (#991103; FY18: 16,860; FY19: 33,720)<br>(1) PERM DEPUTY ATTORNEY GENERAL-HAWAII PUBLIC HOUSING AUTHORITY (#991116; FY18: 45,000; FY19: 90,000)<br>(1) PERM DEPUTY ATTORNEY GENERAL-CHARTER SCHOOL COMMISSION (#991117; FY18: 45,000; FY19: 90,000)<br>FRINGE BENEFITS (FY18: 64,116; FY19: 128,232)<br>PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES (FY18: 3,000; FY19: 6,000)<br>COMPUTER CHAIR AND PHONE (FY18: 6,000) |       |              |        |      |              |          |
| 6-MONTH DELAY IN HIRE.  |        |              |         |      |              | 6-MONTH DELAY IN HIRE.  |       |              |        |      |              |          |
| \$6,000 NON-RECURRING.  |        |              |         |      |              | \$6,000 NON-RECURRING.  |       |              |        |      |              |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |         |         |         |  | HOUSE   |         |     |         |      |     |
|---|---------|------|---------|---------|---------|--|---------|---------|-----|---------|------|-----|
|   | FY 2018 |      | Amt     | FY 2019 |         | Amt  | FY 2018 |         | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |         | Temp    | Perm    |  | Temp    | Perm    |     | Temp    | Perm |     |
| 106-001   |         | 2.00 | 225,177 | 2.00    | 225,177 | N  |         | 225,177 |     | 225,177 | N    |     |
| EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIME PREVENTION<br>AND JUSTICE ASSISTANCE DIVISION (ATG100/AC).<br>(/225,177N; /225,177N)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP VICTIMS OF CRIME ACT CRIMINAL JUSTICE PLANNING<br>SPECIALIST (#122082; 62,112)<br>FRINGE BENEFITS (37,267)<br>(1) TEMP VICTIMS OF CRIME ACT GRANTS AND PLANNING BRANCH CHIEF<br>(#122087; 78,624)<br>FRINGE BENEFITS (47,174) |         |      |         |         |         | EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR CRIME PREVENTION<br>AND JUSTICE ASSISTANCE DIVISION (ATG100/AC).<br>(/225,177N; /225,177N)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP VICTIMS OF CRIME ACT CRIMINAL JUSTICE PLANNING<br>SPECIALIST (#122082; 62,112)<br>(1) TEMP VICTIMS OF CRIME ACT GRANTS AND PLANNING BRANCH CHIEF<br>(#122087; 78,624)<br>FRINGE BENEFITS (84,441)  |         |         |     |         |      |     |
| 107-001   |         |      | 63,750  |         | 15,000  | B  |         | 18,750  |     | 15,000  | B    |     |
|   |         |      | 191,250 |         | 45,000  | P  |         | 56,250  |     | 45,000  | P    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RELOCATION OF MEDICAID FRAUD CONTROL UNIT<br>(ATG100/AB).<br>(/63,750B; /15,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOVING EXPENSES (FY18: 2,500B/7,500P)<br>RENTAL OF LAND AND BUILDING (15,000B/45,000P)<br>MISCELLANEOUS CURRENT EXPENSES (FY18: 1,250B/3,750P)<br>FURNITURE (FY18: 45,000B/135,000P)  |         |      |         |         |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR RELOCATION OF MEDICAID FRAUD CONTROL UNIT<br>(ATG100/AB).<br>(/63,750B; /15,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>MOVING EXPENSES (FY18: 2,500B/7,500P)<br>RENTAL OF LAND AND BUILDING (15,000B/45,000P)<br>MISCELLANEOUS CURRENT EXPENSES (FY18: 1,250B/3,750P)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOVING EXPENSES (FY18: 2,500B/7,500P)<br>RENTAL OF LAND AND BUILDING (15,000B/45,000P)<br>MISCELLANEOUS CURRENT EXPENSES (FY18: 1,250B/3,750P)<br>FURNITURE (FY18: 45,000B/135,000P) |         |         |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |                 |         |      |                 |   | HOUSE |                 |     |      |                 |     |
|---|--------|-----------------|---------|------|-----------------|---|-------|-----------------|-----|------|-----------------|-----|
|   | Perm   | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt                                     | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 217-001   | 3.00   |                 | 460,500 | 3.00 |                 | 453,000 U                               |       |                 |     |      |                 | U   |
| GOVERNOR'S MESSAGE (2/17/17):<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS<br>(ATG100/AA).<br>(3.00/460,500U; 3.00/453,000U)<br>*****   |        |                 |         |      |                 | (3.00/460,500U; 3.00/453,000U)<br>***** |       |                 |     |      |                 |     |
| SENATE CONCURS.   |        |                 |         |      |                 |   |       |                 |     |      |                 |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL ASSISTANCE SR20-DEPARTMENT OF EDUCATION (#992001;<br>50,000)<br>(1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992002;<br>80,000)<br>(1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992003;<br>80,000)<br>FRINGE BENEFITS (210,000)<br>PHONE SERVICE, INFORMATION TECHNOLOGY, DUES, TRAVEL (FY18: 6,000;<br>FY19: 9,000)<br>RENT OUTSIDE LEASE SPACE (24,000)<br>(2) CONFERENCE TABLES (FY18: 3,000)<br>(10) CHAIRS FOR HEARING ROOMS (FY18: 1,500)<br>COMPUTER CHAIR AND PHONE (FY18: 6,000)<br><br>\$7,500 NON-RECURRING. |        |                 |         |      |                 |   |       |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |              |           |        |              |                        | HOUSE |              |     |      |              |     |   |
|---|--------|--------------|-----------|--------|--------------|------------------------|-------|--------------|-----|------|--------------|-----|---|
|   | Perm   | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt                    | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 217-002   |        |              | 291,450   |        |              | 291,450                |       |              |     |      |              |     | B |
|   |        |              | 1,120,150 |        |              | 1,120,150              |       |              |     |      |              |     | U |
|   |        |              | 16,900    |        |              | 16,900                 |       |              |     |      |              |     | W |
|   |        |              | 243,540   |        |              | 243,540                |       |              |     |      |              |     | P |
| GOVERNOR'S MESSAGE (2/17/17):<br>ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG100).<br>(/291,450B; /291,450B)   |        |              |           |        |              | (/291,450B; /291,450B) |       |              |     |      |              |     |   |
| *****   |        |              |           |        |              | *****                  |       |              |     |      |              |     |   |
| SENATE CONCURS.   |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>ATG100/AA FRINGE BENEFITS (1,120,150U/16,900W)<br>ATG100/AB FRINGE BENEFITS (37,000B/243,540P)<br>ATG100/AE FRINGE BENEFITS (254,450B)   |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| 2000-001  | 1.00   |              | 50,000    |        | 1.00         | 50,000                 |       |              |     |      |              |     | A |
| SENATE ADJUSTMENT:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR POLICE REVIEW BOARD<br>(ATG100/AA).  |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| *****   |        |              |           |        |              | *****                  |       |              |     |      |              |     |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMPORARY LEGAL CLERK SR14 (#991102; FY18: 16,860; FY19: 33,720)<br>PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES (FY18: 600;<br>FY19: 1,000)<br>TRAVEL AND MEETING EXPENSES (FY18: 30,540; FY19: 15,280)<br>COMPUTER CHAIR AND PHONE (FY18: 2,000) |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| 6-MONTH DELAY IN HIRE.  |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| 2001-001  | (1.00) |              | (40,914)  | (1.00) |              | (40,914)               |       |              |     |      |              |     | A |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS (ATG100/AA).  |        |              |           |        |              |                        |       |              |     |      |              |     |   |
| *****   |        |              |           |        |              | *****                  |       |              |     |      |              |     |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LEGAL CLERK (#1454; -40,914)   |        |              |           |        |              |                        |       |              |     |      |              |     |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE |         |            |        |         |            | HOUSE          |         |            |          |         |            |          |
|-------|--------|---------|------------|--------|---------|------------|----------------|---------|------------|----------|---------|------------|----------|
|       | Perm   | FY 2018 |            | Perm   | FY 2019 |            | Perm           | FY 2018 |            | Perm     | FY 2019 |            |          |
|       |        | Temp    | Amt        |        | Temp    | Amt        |                | Temp    | Amt        |          | Temp    | Amt        |          |
| A     | (3.00) | 24.52   | (328,894)  | (3.00) | 24.52   | (328,894)  | CHANGES BY MOF | (3.00)  | (445,880)  | (3.00)   |         | (445,880)  | A        |
| B     |        | 0.00    | 388,764    |        | 0.00    | 340,014    |                |         | (17,686)   |          |         | (21,436)   | B        |
| N     |        | 11.20   | 127,454    |        | 11.20   | 127,454    |                |         | 161,807    |          |         | 161,807    | N        |
| U     | 9.00   | 28.50   | 1,897,517  | 9.00   | 28.50   | 2,057,993  |                | 4.00    | 163,867    | 4.00     |         | 190,843    | U        |
| W     |        | 1.00    | 16,900     |        | 1.00    | 16,900     |                |         |            |          |         |            | W        |
| P     |        | 2.50    | 475,847    |        | 2.50    | 329,597    |                |         | 97,307     |          |         | 86,057     | P        |
|       | 6.00   | 67.72   | 2,577,588  | 6.00   | 67.72   | 2,543,064  | TOTAL CHANGES  | 1.00    | 0.00       | (40,585) | 1.00    | 0.00       | (28,609) |
| A     | 240.31 | 24.52   | 24,565,543 | 240.31 | 24.52   | 24,565,543 | BUD. TOTALS    | 240.31  | 24,448,557 | 240.31   |         | 24,448,557 | A        |
| B     | 24.60  |         | 3,799,729  | 24.60  |         | 3,750,979  |                | 24.60   | 3,393,279  | 24.60    |         | 3,389,529  | B        |
| N     | 5.20   | 11.20   | 11,649,590 | 5.20   | 11.20   | 11,649,590 |                | 5.20    | 11,683,943 | 5.20     |         | 11,683,943 | N        |
| T     |        |         | 3,943,508  |        |         | 3,943,508  |                |         | 3,943,508  |          |         | 3,943,508  | T        |
| U     | 116.11 | 28.50   | 17,229,640 | 116.11 | 28.50   | 17,390,116 |                | 111.11  | 15,495,990 | 111.11   |         | 15,522,966 | U        |
| W     | 4.90   | 1.00    | 3,235,349  | 4.90   | 1.00    | 3,235,349  |                | 4.90    | 3,218,449  | 4.90     |         | 3,218,449  | W        |
| P     | 12.66  | 2.50    | 3,518,528  | 12.66  | 2.50    | 3,372,278  |                | 12.66   | 3,139,988  | 12.66    |         | 3,128,738  | P        |
|       | 403.78 | 67.72   | 67,941,887 | 403.78 | 67.72   | 67,907,363 | TOTAL BUDGET   | 398.78  | 65,323,714 | 398.78   |         | 65,335,690 |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 | 25.50 |      | 2,164,005 | A |
|   | 23.50   |      | 3,411,841 | 23.50   |      | 3,411,841 | W   | 23.50 |      | 3,411,841 | 23.50 |      | 3,411,841 | W |
|   |         |      | 1,450,000 |         |      | 1,450,000 | P   |       |      | 1,450,000 |       |      | 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 | 49.00 | 0.00 | 7,025,846 |   |
| 2-001   |         | 5.00 |           |         | 5.00 |           | P   |       |      |           |       |      |           | P |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| 101-001   |         |      |           |         |      |           | A   |       |      | 95,000    |       |      | 95,000    | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HAWAII INTEGRATED JUSTICE INFORMATION SHARING<br>PROGRAM (ATG231/BC).<br>(/95,000A; /95,000A)<br>*****<br>SENATE DOES NOT CONCUR.     |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HAWAII INTEGRATED JUSTICE INFORMATION SHARING<br>PROGRAM (ATG231/BC).<br>(/95,000A; /95,000A)<br>*****<br>HOUSE CONCURS     |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)<br>PORTAL HOSTING FEE (10,000)  |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>OPEN JUSTICE BROKER CONSORTIUM MEMBERSHIP (85,000)<br>PORTAL HOSTING FEE (10,000)  |       |      |           |       |      |           |   |
| 102-001   |         |      |           |         |      |           | A   |       |      | 101,000   |       |      | 101,000   | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM<br>MAINTENANCE (ATG231/BA).<br>(/101,000A; /101,000A)<br>*****<br>SENATE DOES NOT CONCUR. |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM<br>MAINTENANCE (ATG231/BA).<br>(/101,000A; /101,000A)<br>*****<br>HOUSE CONCURS |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE<br>(101,000)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM MAINTENANCE<br>(101,000)   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE                |         |           |       |         |           | HOUSE                |         |           |           |         |           |           |   |
|-------|-----------------------|---------|-----------|-------|---------|-----------|----------------------|---------|-----------|-----------|---------|-----------|-----------|---|
|       | Perm                  | FY 2018 |           | Perm  | FY 2019 |           | Perm                 | FY 2018 |           | Perm      | FY 2019 |           |           |   |
|       |                       | Temp    | Amt       |       | Temp    | Amt       |                      | Temp    | Amt       |           | Temp    | Amt       |           |   |
| A     | <b>CHANGES BY MOF</b> |         |           |       |         |           |                      |         | 196,000   |           |         | 196,000   | A         |   |
| P     |                       | 5.00    |           |       | 5.00    |           |                      |         |           |           |         |           | P         |   |
|       | 0.00                  | 5.00    | 0         | 0.00  | 5.00    | 0         | <b>TOTAL CHANGES</b> | 0.00    | 0.00      | 196,000   | 0.00    | 0.00      | 196,000   |   |
| A     | 25.50                 |         | 2,164,005 | 25.50 |         | 2,164,005 | <b>BUD. TOTALS</b>   | 25.50   |           | 2,360,005 | 25.50   |           | 2,360,005 | A |
| W     | 23.50                 |         | 3,411,841 | 23.50 |         | 3,411,841 |                      | 23.50   |           | 3,411,841 | 23.50   |           | 3,411,841 | W |
| P     |                       | 5.00    | 1,450,000 |       | 5.00    | 1,450,000 |                      |         | 1,450,000 |           |         | 1,450,000 | P         |   |
|       | 49.00                 | 5.00    | 7,025,846 | 49.00 | 5.00    | 7,025,846 | <b>TOTAL BUDGET</b>  | 49.00   |           | 7,221,846 | 49.00   |           | 7,221,846 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | Amt  |            |   |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp  | Perm   |      | Temp       | Perm   |      | Temp       |   |
|   | 74.80   |      | 4,657,883  | 74.80   |      | 4,657,883  | A   | 74.80  |      | 4,657,883  | 74.80  |      | 4,657,883  | A |
|   |         |      | 2,231,224  |         |      | 2,231,224  | T   |        |      | 2,231,224  |        |      | 2,231,224  | T |
|   | 145.20  |      | 16,643,551 | 145.20  |      | 16,643,551 | P   | 145.20 |      | 16,643,551 | 145.20 |      | 16,643,551 | P |
|   | 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 |   |
| 2-001   |         | 0.34 |            |         | 0.34 |            | A   |        |      |            |        |      |            | A |
|   |         | 0.66 |            |         | 0.66 |            | P   |        |      |            |        |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |

|   | A      |      | P          |        | CHANGES BY MOF |            |                      | A      |      | P          |        |      |            |   |
|---|--------|------|------------|--------|----------------|------------|----------------------|--------|------|------------|--------|------|------------|---|
|   |        | 0.34 |            | 0.34   |                |            |                      |        |      |            |        |      |            |   |
|   |        | 0.66 |            | 0.66   |                |            |                      |        |      |            |        |      |            |   |
|   | 0.00   | 1.00 | 0          | 0.00   | 1.00           | 0          | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A | 74.80  | 0.34 | 4,657,883  | 74.80  | 0.34           | 4,657,883  | <b>BUD. TOTALS</b>   | 74.80  |      | 4,657,883  | 74.80  |      | 4,657,883  | A |
| T |        |      | 2,231,224  |        |                | 2,231,224  |                      |        |      | 2,231,224  |        |      | 2,231,224  | T |
| P | 145.20 | 0.66 | 16,643,551 | 145.20 | 0.66           | 16,643,551 |                      | 145.20 |      | 16,643,551 | 145.20 |      | 16,643,551 | P |
|   | 220.00 | 1.00 | 23,532,658 | 220.00 | 1.00           | 23,532,658 | <b>TOTAL BUDGET</b>  | 220.00 |      | 23,532,658 | 220.00 |      | 23,532,658 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |         |         |      |         | HOUSE   |      |      |         |      |      |         |   |
|---------|---------|------|---------|---------|------|---------|---------|------|------|---------|------|------|---------|---|
|         | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018 |      | Amt  | FY 2019 |      | 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 |   |
| 100-001 | 1.00    |      | 25,386  | 1.00    |      | 50,772  | A       |      |      |         |      |      |         | 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)  
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PLANNER IV SR22 (#98001B; FY18: 25,386; FY19: 50,772)

6-MONTH DELAY IN HIRE.

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)  
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HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM PLANNER IV SR22 (#98001B; FY18: 25,386; FY19: 50,772)

6-MONTH DELAY IN HIRE.

|   |      |      |         |      |      |         |                |      |      |         |      |      |         |   |
|---|------|------|---------|------|------|---------|----------------|------|------|---------|------|------|---------|---|
| A | 1.00 |      | 25,386  | 1.00 |      | 50,772  | CHANGES BY MOF |      |      |         |      |      |         | A |
|   | 1.00 | 0.00 | 25,386  | 1.00 | 0.00 | 50,772  | TOTAL CHANGES  | 0.00 | 0.00 | 0       | 0.00 | 0.00 | 0       |   |
| A | 7.00 |      | 619,972 | 7.00 |      | 645,358 | BUD. TOTALS    | 6.00 |      | 594,586 | 6.00 |      | 594,586 | A |
|   | 7.00 |      | 619,972 | 7.00 |      | 645,358 | TOTAL BUDGET   | 6.00 |      | 594,586 | 6.00 |      | 594,586 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #    | SENATE  |      |           |         |      |           | HOUSE   |      |           |         |      |           |
|----------|---------|------|-----------|---------|------|-----------|---------|------|-----------|---------|------|-----------|
|          | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |      | Amt       | FY 2019 |      | Amt       |
| Perm     | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm |           |
|          | 11.00   |      | 1,309,851 | 11.00   |      | 1,309,851 | 11.00   |      | 1,309,851 | 11.00   |      | 1,309,851 |
|          |         |      | 30,000    |         |      | 30,000    |         |      | 30,000    |         |      | 30,000    |
|          | 11.00   | 0.00 | 1,339,851 | 11.00   | 0.00 | 1,339,851 | 11.00   | 0.00 | 1,339,851 | 11.00   | 0.00 | 1,339,851 |
| 1000-001 |         |      |           |         |      | A         |         |      | 80,000    |         |      | A         |

HOUSE ADJUSTMENT:  
 ADD FUNDS TO PROMOTE HAWAII AS A DESTINATION FOR TELEVISION  
 AND MOTION PICTURE PRODUCTIONS.

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|   |       | CHANGES BY MOF |           |       |      |           |                      |       |        |           |       |        |           |
|---|-------|----------------|-----------|-------|------|-----------|----------------------|-------|--------|-----------|-------|--------|-----------|
| A |       |                |           |       |      |           | 80,000               |       |        |           |       | A      |           |
|   | 0.00  | 0.00           | 0         | 0.00  | 0.00 | 0         | <b>TOTAL CHANGES</b> | 0.00  | 0.00   | 80,000    | 0.00  | 0.00   | 0         |
| A | 11.00 |                | 1,309,851 | 11.00 |      | 1,309,851 | <b>BUD. TOTALS</b>   | 11.00 |        | 1,389,851 | 11.00 |        | 1,309,851 |
| B |       |                | 30,000    |       |      | 30,000    |                      |       | 30,000 |           |       | 30,000 |           |
|   | 11.00 |                | 1,339,851 | 11.00 |      | 1,339,851 | <b>TOTAL BUDGET</b>  | 11.00 |        | 1,419,851 | 11.00 |        | 1,339,851 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |   | HOUSE   |      |           |         |      |           |      |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-----------|------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt   | FY 2018 |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |   | Temp    | Perm |           | Temp    | Perm |           | Temp |
|   | 17.00   |      | 2,156,516 | 17.00   |      | 2,156,516   | 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 |      |
| 101-001   |         |      | 350,000   |         |      | 350,000   |         |      |           |         |      |           | B    |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MULTI-PURPOSE BUILDING BOND DEBT SERVICE<br>(BED107/BA).<br>(/350,000B; /350,000B)<br>***** |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MULTI-PURPOSE BUILDING BOND DEBT SERVICE<br>(BED107/BA).<br>(/350,000B; /350,000B)<br>***** |         |      |           |         |      |           |      |
| SENATE CONCURS.   |         |      |           |         |      | HOUSE DOES NOT CONCUR   |         |      |           |         |      |           |      |
| FROM FOREIGN-TRADE ZONE SPECIAL FUND.   |         |      |           |         |      | FROM FOREIGN-TRADE ZONE SPECIAL FUND.   |         |      |           |         |      |           |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>LOAN REPAYMENT (350,000)   |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>LOAN REPAYMENT (350,000)   |         |      |           |         |      |           |      |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| B                  |       |      | 350,000   |       |      | 350,000   |                      |       |      |           |       |      | B         |   |
|                    | 0.00  | 0.00 | 350,000   | 0.00  | 0.00 | 350,000   | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
| B                  | 17.00 |      | 2,506,516 | 17.00 |      | 2,506,516 |                      | 17.00 |      | 2,156,516 | 17.00 |      | 2,156,516 | B |
|                    | 17.00 |      | 2,506,516 | 17.00 |      | 2,506,516 | <b>TOTAL BUDGET</b>  | 17.00 |      | 2,156,516 | 17.00 |      | 2,156,516 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |       |             |         |       |             | HOUSE  |      |             |         |      |             |
|--|---------|-------|-------------|---------|-------|-------------|--|------|-------------|---------|------|-------------|
| SEQ #  | FY 2018 |       | Amt         | FY 2019 |       | Amt         | FY 2018  |      | Amt         | FY 2019 |      | Amt         |
|  | Perm    | Temp  |             | Perm    | Temp  |             | Perm   | Temp |             | Perm    | Temp |             |
|  | 5.00    |       | 141,327,051 | 5.00    |       | 141,327,051 | 5.00   |      | 141,327,051 | 5.00    |      | 141,327,051 |
|  | 5.00    | 0.00  | 141,327,051 | 5.00    | 0.00  | 141,327,051 | 5.00   | 0.00 | 141,327,051 | 5.00    | 0.00 | 141,327,051 |
| 2-001  |         | 27.00 |             |         | 27.00 |             |  |      |             |         |      |             |
| EXECUTIVE BUDGET PREP:<br>ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |             |         |       |             | EXECUTIVE BUDGET PREP:<br>ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |             |         |      |             |
| *****<br>SENATE CONCURS.   |         |       |             |         |       |             | *****<br>HOUSE DOES NOT CONCUR   |      |             |         |      |             |

| CHANGES BY MOF     |      |       |             |      |       |             |                      |      |      |             |      |      |             |
|--------------------|------|-------|-------------|------|-------|-------------|----------------------|------|------|-------------|------|------|-------------|
| B                  |      | 27.00 |             |      | 27.00 |             |                      |      |      |             |      | B    |             |
|                    | 0.00 | 27.00 | 0           | 0.00 | 27.00 | 0           | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0           | 0.00 | 0.00 | 0           |
| <b>BUD. TOTALS</b> |      |       |             |      |       |             |                      |      |      |             |      |      |             |
| B                  | 5.00 | 27.00 | 141,327,051 | 5.00 | 27.00 | 141,327,051 |                      | 5.00 |      | 141,327,051 | 5.00 |      | 141,327,051 |
|                    | 5.00 | 27.00 | 141,327,051 | 5.00 | 27.00 | 141,327,051 | <b>TOTAL BUDGET</b>  | 5.00 |      | 141,327,051 | 5.00 |      | 141,327,051 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |              |         |            |  | HOUSE   |      |            |            |            |      |      |            |
|--|---------|-------|--------------|---------|------------|--|---------|------|------------|------------|------------|------|------|------------|
|  | FY 2018 |       | Amt          | FY 2019 |            | Amt  | FY 2018 |      | Amt        | FY 2019    |            | 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 |
| 2-001  |         | 31.00 |              | 31.00   |            | B  |         |      |            |            |            |      |      | B          |
| EXECUTIVE BUDGET PREP:<br>ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |       |              |         |            | EXECUTIVE BUDGET PREP:<br>ADD (31) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |            |            |            |      |      |            |
| *****<br>SENATE CONCURS.   |         |       |              |         |            | *****<br>HOUSE DOES NOT CONCUR   |         |      |            |            |            |      |      |            |
| 20-001   |         |       | (10,000,000) |         |            | B  |         |      |            |            |            |      |      | B          |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO<br>GREEN ENERGY MARKET SECURITIZATION PROGRAM FOR SPECIAL FUND<br>CEILING INCREASE (BED138/GI).<br>(/-50,000,000B; /-50,000,000B) |         |       |              |         |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO<br>GREEN ENERGY MARKET SECURITIZATION PROGRAM (BED138/GI) FOR<br>SPECIAL FUND CEILING INCREASE.<br>(/-50,000,000B; /-50,000,000B) |         |      |            |            |            |      |      |            |
| *****<br>SENATE DOES NOT CONCUR.   |         |       |              |         |            | *****<br>HOUSE DOES NOT CONCUR   |         |      |            |            |            |      |      |            |
| BREAKOUT AS FOLLOWS:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (FY18: -10,000,000)   |         |       |              |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (-50,000,000)  |         |      |            |            |            |      |      |            |
| SEE BED138 SEQ. NO. 20-001.  |         |       |              |         |            | SEE BED138 SEQ. NO. 20-001.  |         |      |            |            |            |      |      |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (-50,000,000)  |         |       |              |         |            |  |         |      |            |            |            |      |      |            |
| SEE BED138 SEQ. NO. 20-001.  |         |       |              |         |            |  |         |      |            |            |            |      |      |            |

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

| SEQ #   | SENATE  |        |            |         |            |  | HOUSE   |      |      |         |      |     |
|---|---------|--------|------------|---------|------------|--|---------|------|------|---------|------|-----|
|   | FY 2018 |        | Amt        | FY 2019 |            | Amt  | FY 2018 |      | Amt  | FY 2019 |      | Amt |
| Perm  | Temp    | Perm   |            | Temp    | Perm       |  | Temp    | Perm |      | Temp    | Perm |     |
| 80-001  | 3.00    | (3.00) | 3.00       | (3.00)  |            | B  | 3.00    |      | 3.00 |         | B    |     |
| EXECUTIVE REQUEST:<br>CORRECT PERMANENT AND TEMPORARY POSITION CEILING COUNT ERROR (BED120/SI).<br>(3.00/B; 3.00/B)<br>*****  |         |        |            |         |            | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS TO CORRECT ERROR (BED120/SI).<br><br>(3.00/B; 3.00/B)<br>*****   |         |      |      |         |      |     |
| SENATE CONCURS.   |         |        |            |         |            | HOUSE CONCURS  |         |      |      |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENERGY ANALYST, LEG ERROR FOR 119366 (#97991B)<br>(1) ENERGY PLANNING ANALYST, LEG ERROR FOR 119415 (97992B)<br>(1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR, LEG ERROR FOR 119408 (#97993B) |         |        |            |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) ENERGY ANALYST, LEG ERROR FOR 119366 (#97991B)<br>(1) ENERGY PLANNING ANALYST, LEG ERROR FOR 119415 (#97992B)<br>(1) SENIOR ADVISOR TO THE ENERGY ADMINISTRATOR, LEG ERROR FOR 119408 (#97993B) |         |      |      |         |      |     |
| SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED120 SEQ. NO. 2000-001.  |         |        |            |         |            | SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED120 SEQ. NO. 2000-001.   |         |      |      |         |      |     |
| 102-001   |         |        | 13,300,000 |         | 13,300,000 | B  |         |      |      |         | B    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAYMENT OF GREEN ENERGY MARKET SECURITIZATION BONDS (BED120/SI).<br>(/21,000,000B; /21,000,000B)<br>*****   |         |        |            |         |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAYMENT OF GREEN ENERGY MARKET SECURITIZATION BONDS (BED120/SI).<br>(/21,000,000B; /21,000,000B)<br>*****  |         |      |      |         |      |     |
| SENATE DOES NOT CONCUR.   |         |        |            |         |            | HOUSE DOES NOT CONCUR  |         |      |      |         |      |     |
| BREAKOUT AS FOLLOWS:<br>HAWAII GREEN INFRASTRUCTURE BOND FUND (13,300,000)  |         |        |            |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE BOND FUND (21,000,000)  |         |      |      |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE BOND FUND (21,000,000)   |         |        |            |         |            |  |         |      |      |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |         |         |      |         |  | HOUSE |         |     |      |         |     |
|--|--------|---------|---------|------|---------|--|-------|---------|-----|------|---------|-----|
|  | Perm   | FY 2018 |         | Perm | FY 2019 |  | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|  |        | Temp    | Amt     |      | Temp    | Amt  |       | Temp    | Amt |      | Temp    | Amt |
| 103-001  |        |         | 200,000 |      |         | 200,000  |       |         |     |      |         |     |
|  |        |         |         |      |         | T  |       |         |     |      |         | T   |
| EXECUTIVE REQUEST:   |        |         |         |      |         | EXECUTIVE REQUEST:   |       |         |     |      |         |     |
| ADD FUNDS FOR ADMINISTRATIVE EXPENSES FOR VOLKSWAGEN SETTLEMENT IMPLEMENTATION (BED120/SI). (/200,000T; /200,000T) |        |         |         |      |         | ADD FUNDS FOR ADMINISTRATIVE EXPENSES FOR VOLKSWAGEN SETTLEMENT IMPLEMENTATION (BED120/SI). (/200,000T; /200,000T) |       |         |     |      |         |     |
| *****  |        |         |         |      |         | *****  |       |         |     |      |         |     |
| SENATE CONCURS.  |        |         |         |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>ADMINISTRATIVE EXPENSES (200,000)   |        |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>ADMINISTRATIVE EXPENSES (200,000)   |       |         |     |      |         |     |

| CHANGES BY MOF |      |       |            |      |       |            |                      |      |      |            |      |            |
|----------------|------|-------|------------|------|-------|------------|----------------------|------|------|------------|------|------------|
| B              | 3.00 | 28.00 | 3,300,000  | 3.00 | 28.00 | 13,300,000 |                      | 3.00 |      |            | 3.00 | B          |
| T              |      |       | 200,000    |      |       | 200,000    |                      |      |      |            |      | T          |
|                | 3.00 | 28.00 | 3,500,000  | 3.00 | 28.00 | 13,500,000 | <b>TOTAL CHANGES</b> | 3.00 | 0.00 | 0          | 3.00 | 0          |
| A              |      |       | 1,200,000  |      |       | 1,200,000  | <b>BUD. TOTALS</b>   |      |      | 1,200,000  |      | 1,200,000  |
| B              | 5.00 | 28.00 | 58,715,779 | 5.00 | 28.00 | 68,715,779 |                      | 5.00 |      | 55,415,779 | 5.00 | 55,415,779 |
| T              |      |       | 200,000    |      |       | 200,000    |                      |      |      |            |      | T          |
|                | 5.00 | 28.00 | 60,115,779 | 5.00 | 28.00 | 70,115,779 | <b>TOTAL BUDGET</b>  | 5.00 |      | 56,615,779 | 5.00 | 56,615,779 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE  |      |      |           |      |      |           |           |   |
|---|---------|------|-----------|---------|------|-----------|--|------|------|-----------|------|------|-----------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |      | Amt  | FY 2019   |      | 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 |           |   |
| 2-001   |         | 2.00 |           |         | 2.00 |           | A  |      |      |           |      |      |           |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |      |      |           |      |      |           |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |      |      |           |      |      |           |           |   |
| 1000-001  |         |      |           |         |      |           | A  |      |      | 200,000   |      |      |           |           | A |
| *****   |         |      |           |         |      |           | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR PAN PACIFIC UAS TEST RANGE COMPLEX.<br>*****  |      |      |           |      |      |           |           |   |
| 1001-001  |         |      |           |         |      |           | A  |      |      | 250,000   |      |      |           |           | A |
| *****   |         |      |           |         |      |           | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR FEASIBILITY AND BENEFITS STUDY FOR ESTABLISHING<br>A SMALL SATELLITE LAUNCH AND PROCESSING FACILITY IN THE STATE.<br>*****    |      |      |           |      |      |           |           |   |
| 1002-001  |         |      |           |         |      |           | A  |      |      | 200,000   |      |      |           |           | A |
| *****   |         |      |           |         |      |           | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR A MARKET ASSESSMENT AND FEASIBILITY STUDY FOR<br>THE DEVELOPMENT OF A BASALT FIBER MANUFACTURING PLANT IN<br>HAWAII.<br>***** |      |      |           |      |      |           |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |      |           |         |      |           | HOUSE   |      |     |         |      |     |   |
|--|---------|------|-----------|---------|------|-----------|---------|------|-----|---------|------|-----|---|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | FY 2018 |      |     | FY 2019 |      |     |   |
|  | Perm    | Temp | Amt       | Perm    | Temp | Amt       | Perm    | Temp | Amt | Perm    | Temp | Amt |   |
| 2000-001   |         |      | (150,000) |         |      | (400,000) |         |      |     |         |      |     | A |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS<br>(FY18: -150,000; FY19: -400,000)<br><br>SEE PROVISIO IN HB100 SD1 SECTION 6. |         |      |           |         |      |           | *****   |      |     |         |      |     |   |

|   |      |      |           |      |      |           |                       |      |      |           |      |      |           |   |
|---|------|------|-----------|------|------|-----------|-----------------------|------|------|-----------|------|------|-----------|---|
| A | 2.00 |      | (150,000) | 2.00 |      | (400,000) | <b>CHANGES BY MOF</b> |      |      | 650,000   |      |      |           | A |
|   | 0.00 | 2.00 | (150,000) | 0.00 | 2.00 | (400,000) | <b>TOTAL CHANGES</b>  | 0.00 | 0.00 | 650,000   | 0.00 | 0.00 | 0         |   |
| A |      | 2.00 | 1,024,976 |      | 2.00 | 774,976   | <b>BUD. TOTALS</b>    |      |      | 1,824,976 |      |      | 1,174,976 | A |
|   |      | 2.00 | 1,024,976 |      | 2.00 | 774,976   | <b>TOTAL BUDGET</b>   |      |      | 1,824,976 |      |      | 1,174,976 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |              |           |       |              |           | HOUSE  |              |      |           |              |      |           |   |
|--|--------|--------------|-----------|-------|--------------|-----------|--|--------------|------|-----------|--------------|------|-----------|---|
|  | Perm   | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt       | Perm   | FY 2018 Temp | Amt  | Perm      | FY 2019 Temp | Amt  |           |   |
|  | 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 |   |
| 2-001  |        | 0.96         |           |       | 0.96         |           | A  |              |      |           |              |      |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.            |        |              |           |       |              |           | EXECUTIVE BUDGET PREP:<br>ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.            |              |      |           |              |      |           |   |
| *****  |        |              |           |       |              |           | *****  |              |      |           |              |      |           |   |
| SENATE CONCURS.  |        |              |           |       |              |           | HOUSE DOES NOT CONCUR  |              |      |           |              |      |           |   |
| 100-001  |        |              |           |       |              |           | A  | 1.00         |      | 28,584    | 1.00         |      | 57,168    | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ECONOMIC RESEARCH<br>(BED130/FA).<br>(1.00/28,584A; 1.00/57,168A) |        |              |           |       |              |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ECONOMIC RESEARCH<br>(BED130/FA).<br>(1.00/28,584A; 1.00/57,168A) |              |      |           |              |      |           |   |
| *****  |        |              |           |       |              |           | *****  |              |      |           |              |      |           |   |
| SENATE DOES NOT CONCUR.  |        |              |           |       |              |           | HOUSE CONCURS  |              |      |           |              |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ECONOMIST VI (#98011B; FY18: 28,584; FY19: 57,168)                                     |        |              |           |       |              |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ECONOMIST VI<br>(#98011B; FY18: 28,584; FY19: 57,168)                                  |              |      |           |              |      |           |   |
| 6-MONTH DELAY IN HIRE.   |        |              |           |       |              |           | 6-MONTH DELAY IN HIRE.   |              |      |           |              |      |           |   |
| A  |        | 0.96         |           |       | 0.96         |           | CHANGES BY MOF   | 1.00         |      | 28,584    | 1.00         |      | 57,168    | A |
|  | 0.00   | 0.96         | 0         | 0.00  | 0.96         | 0         | TOTAL CHANGES  | 1.00         | 0.00 | 28,584    | 1.00         | 0.00 | 57,168    |   |
| A  | 13.00  | 0.96         | 1,274,483 | 13.00 | 0.96         | 1,274,483 | BUD. TOTALS  | 14.00        |      | 1,303,067 | 14.00        |      | 1,331,651 | A |
|  | 13.00  | 0.96         | 1,274,483 | 13.00 | 0.96         | 1,274,483 | TOTAL BUDGET   | 14.00        |      | 1,303,067 | 14.00        |      | 1,331,651 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |              |           |      |              |   | HOUSE |              |           |      |              |           |
|---|--------|--------------|-----------|------|--------------|---|-------|--------------|-----------|------|--------------|-----------|
|   | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt       |
|   |        |              | 1,000,000 |      |              | 1,000,000   |       |              | 1,000,000 |      |              | 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 |
| 2-001   |        | 5.00         |           |      | 5.00         |   |       |              |           |      |              |           |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |              |           |      |              | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |              |           |      |              |           |
| *****<br>SENATE CONCURS.  |        |              |           |      |              | *****<br>HOUSE DOES NOT CONCUR  |       |              |           |      |              |           |

|   |  |  |            |  |  |   |  |  |  |  |  |  |
|---|--|--|------------|--|--|---|--|--|--|--|--|--|
| 20-001  |  |  | 10,000,000 |  |  |   |  |  |  |  |  |  |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO GREEN<br>ENERGY MARKET SECURITIZATION PROGRAM FOR SPECIAL FUND CEILING<br>INCREASE (BED138/GI).<br>(/50,000,000B; /B) |  |  |            |  |  | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM STATE ENERGY OFFICE (BED120/SI) TO GREEN<br>ENERGY MARKET SECURITIZATION PROGRAM FOR SPECIAL FUND CEILING<br>INCREASE (BED138/GI).<br>(/50,000,000B; /B) |  |  |  |  |  |  |
| *****<br>SENATE DOES NOT CONCUR.  |  |  |            |  |  | *****<br>HOUSE DOES NOT CONCUR  |  |  |  |  |  |  |
| BREAKOUT AS FOLLOWS:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (FY18: 10,000,000)   |  |  |            |  |  | DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND<br>(FY18: 50,000,000)   |  |  |  |  |  |  |
| SEE BED120 SEQ. NO. 20-001.   |  |  |            |  |  | SEE BED120 SEQ. NO. 20-001.   |  |  |  |  |  |  |
| DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII GREEN INFRASTRUCTURE SPECIAL FUND (FY18: 50,000,000)  |  |  |            |  |  |   |  |  |  |  |  |  |
| SEE BED120 SEQ. NO. 20-001.   |  |  |            |  |  |   |  |  |  |  |  |  |

| CHANGES BY MOF |      |      |            |      |      |           |               |      |           |   |      |             |
|----------------|------|------|------------|------|------|-----------|---------------|------|-----------|---|------|-------------|
| B              |      | 5.00 | 10,000,000 |      | 5.00 |           |               |      |           |   |      | B           |
|                | 0.00 | 5.00 | 10,000,000 | 0.00 | 5.00 | 0         | TOTAL CHANGES | 0.00 | 0.00      | 0 | 0.00 | 0           |
| BUD. TOTALS    |      |      |            |      |      |           |               |      |           |   |      |             |
| B              |      | 5.00 | 11,000,000 |      | 5.00 | 1,000,000 |               |      | 1,000,000 |   |      | 1,000,000 B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |      |         |            |      |         |           | HOUSE               |         |           |      |         |           |
|--------|------|---------|------------|------|---------|-----------|---------------------|---------|-----------|------|---------|-----------|
| SEQ #  | Perm | FY 2018 |            | Perm | FY 2019 |           | Perm                | FY 2018 |           | Perm | FY 2019 |           |
|        |      | Temp    | Amt        |      | Temp    | Amt       |                     | Temp    | Amt       |      | Temp    | Amt       |
|        |      | 5.00    | 11,000,000 |      | 5.00    | 1,000,000 | <b>TOTAL BUDGET</b> |         | 1,000,000 |      |         | 1,000,000 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | A  |       |      |           |       |      |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.                                    |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |
| 50-001  |         |      | (295,517) |         |      | (295,517) | A  |       |      | (295,517) |       |      | (295,517) | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (BED142/AA).<br>(/-295,517A; /-295,517A)                 |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (BED142/AA).<br>(/-295,517A; /-295,517A)  |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE CONCURS   |       |      |           |       |      |           |   |
| 1000-001  |         |      |           |         |      |           | A  |       |      | 250,000   |       |      |           | A |
| *****   |         |      |           |         |      |           | *****<br>HOUSE ADJUSTMENT:<br>ADD FUNDS FOR DEVELOPMENT OF SUSTAINABLE ENTREPRENEURIAL LEADERSHIP PROGRAMS IN VARIOUS HIGH SCHOOLS IN EACH COUNTY. |       |      |           |       |      |           |   |
| *****   |         |      |           |         |      |           | *****  |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |      |           |         |      |           | HOUSE          |         |      |           |         |      |     |  |  |             |
|--|---------|------|-----------|---------|------|-----------|----------------|---------|------|-----------|---------|------|-----|--|--|-------------|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | A              | FY 2018 |      |           | FY 2019 |      |     |  |  |             |
|  | Perm    | Temp | Amt       | Perm    | Temp | Amt       |                | Perm    | Temp | Amt       | Perm    | Temp | Amt |  |  |             |
| 2000-001   | 1.00    |      | 14,000    | 1.00    |      | 28,000    | A              |         |      |           |         |      |     |  |  | A           |
| SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR SMALL BUSINESS<br>REGULATORY REVIEW BOARD (BED142/AA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ADMINISTRATIVE ASSISTANT (FY18: 14,000; FY19: 28,000)<br><br>6-MONTH DELAY IN HIRE. |         |      |           |         |      |           | *****          |         |      |           |         |      |     |  |  |             |
| A  | 1.00    | 1.00 | (281,517) | 1.00    | 1.00 | (267,517) | CHANGES BY MOF |         |      | (45,517)  |         |      |     |  |  | (295,517) A |
|  | 1.00    | 1.00 | (281,517) | 1.00    | 1.00 | (267,517) | TOTAL CHANGES  | 0.00    | 0.00 | (45,517)  | 0.00    | 0.00 |     |  |  | (295,517)   |
| A  | 26.00   | 1.00 | 2,158,247 | 26.00   | 1.00 | 2,172,247 | BUD. TOTALS    | 25.00   |      | 2,394,247 | 25.00   |      |     |  |  | 2,144,247 A |
|  | 26.00   | 1.00 | 2,158,247 | 26.00   | 1.00 | 2,172,247 | TOTAL BUDGET   | 25.00   |      | 2,394,247 | 25.00   |      |     |  |  | 2,144,247   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |      |      |           |      |           |           |   |
|--|---------|------|-----------|---------|------|-----------|--|------|------|-----------|------|-----------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |      | Amt  | FY 2019   |      | 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 | 1.50 | 1,425,881 | A         |   |
|  | 1.50    |      | 3,805,488 | 1.50    |      | 3,805,488 | B  | 1.50 |      | 3,805,488 | 1.50 | 3,805,488 | B         |   |
|  |         |      | 1,500,000 |         |      | 1,500,000 | W  |      |      | 1,500,000 |      | 1,500,000 | W         |   |
|  |         |      | 962,987   |         |      | 962,987   | P  |      |      | 962,987   |      | 962,987   | P         |   |
|  | 3.00    | 0.00 | 7,694,356 | 3.00    | 0.00 | 7,694,356 |  | 3.00 | 0.00 | 7,694,356 | 3.00 | 0.00      | 7,694,356 |   |
| 2-001  |         | 3.75 |           |         | 3.75 |           | A  |      |      |           |      |           | A         |   |
|  |         | 5.25 |           |         | 5.25 |           | B  |      |      |           |      |           | B         |   |
|  |         | 9.00 |           |         | 9.00 |           | P  |      |      |           |      |           | P         |   |
| EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |      |      |           |      |           |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |      |      |           |      |           |           |   |
| 100-001  |         | 0.50 | 23,750    |         | 0.50 | 47,500    | B  |      |      | 23,750    |      |           | 47,500    | B |
| EXECUTIVE REQUEST:<br>ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A CHIEF OPERATING<br>OFFICER/INDUSTRY SPECIALIST (BED143/TE).<br>(/23,750B; /47,500B)<br>*****<br>SENATE CONCURS. |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (0.5) TEMPORARY POSITION AND FUNDS FOR CHIEF OPERATING<br>OFFICER/INDUSTRY SPECIALIST (BED143/TE).<br>(/23,750B; /47,500B)<br>*****<br>HOUSE CONCURS |      |      |           |      |           |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP CHIEF OPERATING OFFICER/INDUSTRY INFORMATION<br>SPECIALIST (#102460; FY18: 23,750; FY19: 47,500)<br><br>6-MONTH DELAY IN HIRE.         |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP CHIEF OPERATING OFFICER/INDUSTRY INFORMATION<br>SPECIALIST (#102460; FY18: 23,750; FY19: 47,500)<br><br>6-MONTH DELAY IN HIRE.     |      |      |           |      |           |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |              |        |      |              |  | HOUSE |              |        |      |              |          |
|--|--------|--------------|--------|------|--------------|--|-------|--------------|--------|------|--------------|----------|
|  | Perm   | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt      |
| 101-001  |        | 0.50         | 16,250 |      | 0.50         | 32,500 B   |       |              | 16,250 |      |              | 32,500 B |
| EXECUTIVE REQUEST:<br>ADD (0.5) TEMPORARY POSITION AND FUNDS FOR A SPECIAL PROJECTS COORDINATOR (BED143/TE).<br>(/16,250B; /32,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP SPECIAL PROJECTS COORDINATOR (#102275; FY18: 16,250; FY19: 32,500)<br><br>6-MONTH DELAY IN HIRE. |        |              |        |      |              | EXECUTIVE REQUEST:<br>ADD (0.5) TEMPORARY POSITION AND FUNDS FOR SPECIAL PROJECTS COORDINATOR (BED143/TE).<br>(/16,250B; /32,500B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP SPECIAL PROJECTS COORDINATOR (#102275; FY18: 16,250; FY19: 32,500)<br><br>6-MONTH DELAY IN HIRE. |       |              |        |      |              |          |

|          |  |  |  |  |  |  |  |  |           |  |  |   |
|----------|--|--|--|--|--|--|--|--|-----------|--|--|---|
| 1000-001 |  |  |  |  |  | A  |  |  | 3,000,000 |  |  | A |
| *****    |  |  |  |  |  | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR EXCELERATOR PROGRAM.<br>***** |  |  |           |  |  |   |

|   | Perm | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt       | CHANGES BY MOF | FY 2018 Temp  | Amt        | FY 2019 Temp | Amt       |      |      |        |
|---|------|--------------|-----------|--------|--------------|-----------|----------------|---------------|------------|--------------|-----------|------|------|--------|
| A |      | 3.75         |           |        | 3.75         |           |                | 3,000,000     |            |              | A         |      |      |        |
| B |      | 6.25         | 40,000    |        | 6.25         | 80,000    |                | 40,000        |            |              | 80,000 B  |      |      |        |
| P |      | 9.00         |           |        | 9.00         |           |                |               |            |              | P         |      |      |        |
|   |      | 0.00         | 19.00     | 40,000 | 0.00         | 19.00     | 80,000         | TOTAL CHANGES | 0.00       | 0.00         | 3,040,000 | 0.00 | 0.00 | 80,000 |
| A | 1.50 | 3.75         | 1,425,881 | 1.50   | 3.75         | 1,425,881 | BUD. TOTALS    | 1.50          | 4,425,881  | 1.50         | 1,425,881 | A    |      |        |
| B | 1.50 | 6.25         | 3,845,488 | 1.50   | 6.25         | 3,885,488 |                | 1.50          | 3,845,488  | 1.50         | 3,885,488 | B    |      |        |
| W |      |              | 1,500,000 |        |              | 1,500,000 |                |               | 1,500,000  |              | 1,500,000 | W    |      |        |
| P |      | 9.00         | 962,987   |        | 9.00         | 962,987   |                |               | 962,987    |              | 962,987   | P    |      |        |
|   | 3.00 | 19.00        | 7,734,356 | 3.00   | 19.00        | 7,774,356 | TOTAL BUDGET   | 3.00          | 10,734,356 | 3.00         | 7,774,356 |      |      |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |      |     |      |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|------|-----|------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |      | Amt |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm  |      | Temp      | Perm |     | Temp |
|   | 13.00   |      | 1,402,911 | 13.00   |      | 1,402,911 | A   | 13.00 |      | 1,402,911 | A    |     |      |
|   | 5.00    |      | 2,553,278 | 5.00    |      | 2,553,278 | N   | 5.00  |      | 2,553,278 | N    |     |      |
|   |         |      | 2,000,000 |         |      | 2,000,000 | W   |       |      | 2,000,000 | W    |     |      |
|   | 18.00   | 0.00 | 5,956,189 | 18.00   | 0.00 | 5,956,189 |   | 18.00 | 0.00 | 5,956,189 |      |     |      |
| 2-001   |         | 1.00 |           |         | 1.00 |           | A   |       |      |           | A    |     |      |
|   |         | 6.00 |           |         | 6.00 |           | N   |       |      |           | N    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                     |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                     |       |      |           |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |      |     |      |
| 100-001   |         | 1.00 | 27,618    |         | 1.00 | 55,236    | A   |       |      | 1         | A    |     |      |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ACTION TEAM<br>ON AFFORDABLE RENTAL HOUSING (BED144/PL).<br>(/27,618A; /55,236A) |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL ACTION TEAM<br>ON AFFORDABLE RENTAL HOUSING (BED144/PL).<br>(/27,618A; /55,236A) |       |      |           |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |      |     |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PLANNER V (#98022B; FY18: 27,618; FY19: 55,236)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PLANNER V (#98022B; FY18: 27,618; FY19: 55,236)   |       |      |           |      |     |      |
| 6-MONTH DELAY IN HIRE.  |         |      |           |         |      |           | 6-MONTH DELAY IN HIRE.  |       |      |           |      |     |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |       |                 |           |       |                 |           | HOUSE   |                 |           |           |                 |           |        |
|---|-------|-----------------|-----------|-------|-----------------|-----------|---|-----------------|-----------|-----------|-----------------|-----------|--------|
| SEQ #   | Perm  | FY 2018<br>Temp | Amt       | Perm  | FY 2019<br>Temp | Amt       | Perm  | FY 2018<br>Temp | Amt       | Perm      | FY 2019<br>Temp | Amt       |        |
| 102-001   | 1.00  |                 | 29,868    | 1.00  |                 | 59,736    |   |                 |           |           |                 |           |        |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR TRANSIT-ORIENTED<br>DEVELOPMENT PROJECTS AND INTERAGENCY TRANSIT-ORIENTED<br>DEVELOPMENT COUNCIL SUPPORT (BED144/PL).<br>(1.00/29,868A; 1.00/59,736A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PLANNER VI SR26 (#98023B; FY18: 29,868; FY19: 59,736)<br><br>6-MONTH DELAY IN HIRE. |       |                 |           |       |                 |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR TRANSIT-ORIENTED<br>DEVELOPMENT PROJECTS AND HAWAII INTERAGENCY TRANSIT-ORIENTED<br>DEVELOPMENT COUNCIL SUPPORT (BED144/PL).<br>(1.00/29,868A; 1.00/59,736A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PLANNER VI SR26<br>(#98023B; FY18: 29,868; FY19: 59,736)<br><br>6-MONTH DELAY IN HIRE. |                 |           |           |                 |           |        |
| 1000-001  |       |                 |           |       |                 |           |   | 1.00            | 12,516    | 1.00      |                 | 25,032    |        |
| *****<br>*****  |       |                 |           |       |                 |           | HOUSE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF PLANNING<br>(BED144/PL).<br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM ACCOUNT CLERK I (FY18: 12,516; FY19: 25,032)<br><br>6-MONTH DELAY IN HIRE.   |                 |           |           |                 |           |        |
| A   | 1.00  | 2.00            | 57,486    | 1.00  | 2.00            | 114,972   | CHANGES BY MOF  | 1.00            | 12,517    | 1.00      |                 | 25,032    |        |
| N   |       | 6.00            |           |       | 6.00            |           |   |                 |           |           |                 | N         |        |
|   | 1.00  | 8.00            | 57,486    | 1.00  | 8.00            | 114,972   | TOTAL CHANGES   | 1.00            | 0.00      | 12,517    | 1.00            | 0.00      | 25,032 |
| A   | 14.00 | 2.00            | 1,460,397 | 14.00 | 2.00            | 1,517,883 | BUD. TOTALS   | 14.00           |           | 1,415,428 | 14.00           | 1,427,943 |        |
| N   | 5.00  | 6.00            | 2,553,278 | 5.00  | 6.00            | 2,553,278 |   | 5.00            | 2,553,278 | 5.00      |                 | 2,553,278 |        |
| W   |       |                 | 2,000,000 |       |                 | 2,000,000 |   |                 | 2,000,000 |           |                 | 2,000,000 |        |
|   | 19.00 | 8.00            | 6,013,675 | 19.00 | 8.00            | 6,071,161 | TOTAL BUDGET  | 19.00           |           | 5,968,706 | 19.00           | 5,981,221 |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

HAWAII STRATEGIC DEVELOPMENT CORPORATION  
ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOC

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |      |           |           |      |           |           |
|---|---------|------|-----------|---------|------|-----------|---|------|-----------|-----------|------|-----------|-----------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |      | Amt       | FY 2019   |      | Amt       |           |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm |           | Temp      | Perm |           | Temp      |
|   |         |      | 1,000,000 |         |      | 1,000,000 | A   |      | 1,000,000 |           |      | 1,000,000 | A         |
|   |         |      | 2,608,516 |         |      | 2,608,516 | B   |      | 2,608,516 |           |      | 2,608,516 | B         |
|   |         |      | 5,314,406 |         |      | 5,314,406 | W   |      | 5,314,406 |           |      | 5,314,406 | W         |
|   | 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 |
| 2-001   |         | 2.00 |           |         | 2.00 |           | W   |      |           |           |      |           | W         |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |           |           |      |           |           |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |      |           |           |      |           |           |

| CHANGES BY MOF |      |      |           |      |      |           |                      |      |           |   |      |           |   |
|----------------|------|------|-----------|------|------|-----------|----------------------|------|-----------|---|------|-----------|---|
| W              |      | 2.00 |           |      | 2.00 |           |                      |      |           |   |      | W         |   |
|                | 0.00 | 2.00 | 0         | 0.00 | 2.00 | 0         | <b>TOTAL CHANGES</b> | 0.00 | 0.00      | 0 | 0.00 | 0.00      | 0 |
| A              |      |      | 1,000,000 |      |      | 1,000,000 | <b>BUD. TOTALS</b>   |      | 1,000,000 |   |      | 1,000,000 | A |
| B              |      |      | 2,608,516 |      |      | 2,608,516 |                      |      | 2,608,516 |   |      | 2,608,516 | B |
| W              |      | 2.00 | 5,314,406 |      | 2.00 | 5,314,406 |                      |      | 5,314,406 |   |      | 5,314,406 | W |
|                |      | 2.00 | 8,922,922 |      | 2.00 | 8,922,922 | <b>TOTAL BUDGET</b>  |      | 8,922,922 |   |      | 8,922,922 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |           |         |       |           | HOUSE  |      |      |           |      |      |           |   |
|--|---------|-------|-----------|---------|-------|-----------|--|------|------|-----------|------|------|-----------|---|
|  | FY 2018 |       | Amt       | FY 2019 |       | Amt       | FY 2018  |      | Amt  | FY 2019   |      | 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 |   |
| 2-001  |         | 22.00 |           |         | 22.00 |           | B  |      |      |           |      |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |           |         |       |           | EXECUTIVE BUDGET PREP:<br>ADD (22) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE DOES NOT CONCUR   |      |      |           |      |      |           |   |

| CHANGES BY MOF |      |       |           |      |       |           |               |      |      |           |      |      |           |   |
|----------------|------|-------|-----------|------|-------|-----------|---------------|------|------|-----------|------|------|-----------|---|
| B              |      | 22.00 |           |      | 22.00 |           |               |      |      |           |      |      | B         |   |
|                | 0.00 | 22.00 | 0         | 0.00 | 22.00 | 0         | TOTAL CHANGES | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         |   |
| BUD. TOTALS    |      |       |           |      |       |           |               |      |      |           |      |      |           |   |
| B              |      | 22.00 | 7,816,399 |      | 22.00 | 7,816,399 |               |      |      | 7,816,399 |      |      | 7,816,399 | B |
|                |      | 22.00 | 7,816,399 |      | 22.00 | 7,816,399 | TOTAL BUDGET  |      |      | 7,816,399 |      |      | 7,816,399 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |      |      |           |      |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|------|------|-----------|------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |      | Amt  | FY 2019   |      | 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 |   |
| 2-001   |         | 2.00 |           | 2.00    |      |           | W   |      |      |           |      |      |           | W |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |      |      |           |      |      |           |   |
| 100-001   |         |      | 154,360   |         |      | 154,360   | W   |      |      |           |      |      |           | W |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEGAL EXPENSES AND MAINTENANCE COST<br>(BED150/KA).<br>(/154,360W; /154,360W)   |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEGAL EXPENSES AND MAINTENANCE COSTS<br>(BED150/KA).<br>(/154,360W; /154,360W)  |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |      |      |           |      |      |           |   |
| FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY<br>REVOLVING FUND.  |         |      |           |         |      |           | FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY<br>REVOLVING FUND.  |      |      |           |      |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>ATTORNEY GENERAL PERSONAL SERVICES, REPAIR AND MAINTENANCE<br>GROUNDS (154,360)    |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>ATTORNEY GENERAL PERSONAL SERVICES, REPAIR AND MAINTENANCE<br>GROUNDS (154,360)    |      |      |           |      |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |           | HOUSE   |      |         |      |     |  |
|---------|---------|------|---------|---------|------|-----------|---------|------|---------|------|-----|--|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt       | FY 2018 |      | FY 2019 |      | Amt |  |
|         | Perm    | Temp |         | Perm    | Temp |           | Perm    | Temp | Perm    | Temp |     |  |
| 150-001 | 19.00   |      | 846,000 |         |      | A         |         |      |         |      | A   |  |
|         |         |      |         | 19.00   |      | 1,450,000 |         |      |         |      | W   |  |

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

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

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE  |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|-------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
|       | FY 2018   |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp  | Perm |     | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
|       | SENATE DOES NOT CONCUR.   |      |     |         |      |     | HOUSE DOES NOT CONCUR  |      |     |         |      |     |
|       | BREAKOUT AS FOLLOWS:<br>(1) PERM PROGRAM SPECIALIST IV (#101074)<br>(2) PERM PROJECT MANAGEMENT ENGINEER (#101826, #101827)<br>(1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039)<br>(3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #102081, #117843)<br>(3) PERM PROGRAM SPECIALIST V (#101059, #102051, #102052)<br>(2) PERM SECRETARY (#102079, #102080)<br>(2) PERM SENIOR ACCOUNT CLERK (#102082, #118102)<br>(1) PERM ACCOUNT CLERK (#102468)<br>(1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT (#102689)<br>(1) PERM PROJECT DIRECTOR (#107936)<br>(1) PERM ASSET MANAGER (#107937)<br>(1) PERM COMPLIANCE ASSURANCE AND COMMUNITY OUTREACH OFFICER (#111511)<br>PERSONAL SERVICES (FY18: 846,000A; FY19: 1,450,000W)   |      |     |         |      |     | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST IV (#101074)<br>(2) PERM PROJECT MANAGEMENT ENGINEER (#101826, #101827)<br>(1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039)<br>(3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #102081, #117843)<br>(3) PERM PROGRAM SPECIALIST V (#101059, #102051, #102052)<br>(2) PERM SECRETARY (#102079, #102080)<br>(2) PERM SENIOR ACCOUNT CLERK (#102082, #118102)<br>(1) PERM ACCOUNT CLERK (#102468)<br>(1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT (#102689)<br>(1) PERM PROJECT DIRECTOR (#107936)<br>(1) PERM ASSET MANAGER (#107937)<br>(1) PERM COMPLIANCE ASSURANCE AND COMMUNITY OUTREACH OFFICER (#111511) |      |     |         |      |     |
|       | SEE PROVISIO IN HB100 SD1 SECTION 7.  |      |     |         |      |     |  |      |     |         |      |     |
|       | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST IV (#101074; 72,421)<br>(2) PERM PROJECT MANAGEMENT ENGINEER (#101826, #101827; 111,320, 102,937)<br>(1) PERM ADMINISTRATIVE SERVICES OFFICER (#102039; 111,842)<br>(3) PERM ASSET MANAGEMENT SPECIALIST (#102040, #102081, #117843; 55,704, 55,704, 55,704)<br>(3) PERM PROGRAM SPECIALIST V (#101059, #102051, #102052; 72,421, 72,421, 91,498)<br>(2) PERM SECRETARY (#102079, #102080; 42,257, 54,876)<br>(2) PERM SENIOR ACCOUNT CLERK (#102082, #118102; 54,876, 47,549)<br>(1) PERM ACCOUNT CLERK (#102468; 47,354)<br>(1) PERM DIRECTOR OF PLANNING AND DEVELOPMENT (#102689; 122,126)<br>(1) PERM PROJECT DIRECTOR (#107936; 94,703)<br>(1) PERM ASSET MANAGER (#107937; 111,395)<br>(1) PERM COMPLIANCE ASSURANCE AND COMMUNITY OUTREACH OFFICER (#111511; 95,709) |      |     |         |      |     |  |      |     |         |      |     |

|   |       |      |           |       |      |           |                       |      |      |   |      |      |   |
|---|-------|------|-----------|-------|------|-----------|-----------------------|------|------|---|------|------|---|
| A | 19.00 |      | 846,000   |       |      |           | <b>CHANGES BY MOF</b> |      |      |   |      |      | A |
| W |       | 2.00 | 154,360   | 19.00 | 2.00 | 1,604,360 |                       |      |      |   |      | W    |   |
|   | 19.00 | 2.00 | 1,000,360 | 19.00 | 2.00 | 1,604,360 | <b>TOTAL CHANGES</b>  | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A | 19.00 |      | 846,000   |       |      |           | <b>BUD. TOTALS</b>    |      |      |   |      |      | A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |         |      |           |         |      |           | HOUSE        |         |           |      |         |           |     |
|--------|---------|------|-----------|---------|------|-----------|--------------|---------|-----------|------|---------|-----------|-----|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | TOTAL BUDGET | FY 2018 |           |      | FY 2019 |           |     |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       |              | Perm    | Temp      | Amt  | Perm    | Temp      | Amt |
| W      | 2.00    | 2.00 | 1,364,065 | 21.00   | 2.00 | 2,814,065 |              | 2.00    | 1,209,705 | 2.00 |         | 1,209,705 | W   |
|        | 21.00   | 2.00 | 2,210,065 | 21.00   | 2.00 | 2,814,065 |              | 2.00    | 1,209,705 | 2.00 |         | 1,209,705 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |             |         |            |  | HOUSE   |        |             |         |            |             |
|--|---------|-------|-------------|---------|------------|--|---------|--------|-------------|---------|------------|-------------|
|  | FY 2018 |       | Amt         | FY 2019 |            | Amt  | FY 2018 |        | Amt         | FY 2019 |            | 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  |         |        | 10,689,417  | 31.00   | 10,689,417 | W           |
|  | 31.00   | 0.00  | 102,139,417 | 31.00   | 0.00       | 102,139,417  |         |        | 102,139,417 | 31.00   | 0.00       | 102,139,417 |
| 2-001  |         | 42.00 |             | 42.00   |            | W  |         |        |             |         |            | W           |
| EXECUTIVE BUDGET PREP:<br>ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |             |         |            | EXECUTIVE BUDGET PREP:<br>ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |        |             |         |            |             |
| *****<br>SENATE CONCURS.   |         |       |             |         |            | *****<br>HOUSE DOES NOT CONCUR   |         |        |             |         |            |             |
| 10-001   |         |       |             |         |            | W  |         | (1.00) |             | (1.00)  |            | W           |
| EXECUTIVE REQUEST:<br>TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD).<br>(-1.00/W; -1.00/W)           |         |       |             |         |            | EXECUTIVE REQUEST:<br>TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD).<br>(-1.00/W; -1.00/W)           |         |        |             |         |            |             |
| *****<br>SENATE DOES NOT CONCUR.   |         |       |             |         |            | *****<br>HOUSE CONCURS   |         |        |             |         |            |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>LEG ERROR FOR 97994B  |         |       |             |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>LEG ERROR FOR 97994B  |         |        |             |         |            |             |
| SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET<br>WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.     |         |       |             |         |            | SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET<br>WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.     |         |        |             |         |            |             |
| SEE BED160 SEQ. NO. 10-002.  |         |       |             |         |            | SEE BED160 SEQ. NO. 10-002.  |         |        |             |         |            |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |         |     |         |      |   | HOUSE |         |     |         |      |     |
|---|--------|---------|-----|---------|------|---|-------|---------|-----|---------|------|-----|
|   | Perm   | FY 2018 |     | FY 2019 |      | Amt   | Perm  | FY 2018 |     | FY 2019 |      | Amt |
|   |        | Temp    | Amt | Perm    | Temp | Amt   |       | Temp    | Amt | Perm    | Temp | Amt |
| 10-002  |        |         |     |         |      | W   | 1.00  |         |     | 1.00    |      | W   |
| EXECUTIVE REQUEST:<br>TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD).<br>(1.00/W; 1.00/W)<br>***** |        |         |     |         |      | EXECUTIVE REQUEST:<br>TRADE-OFF (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD).<br>(1.00/W; 1.00/W)<br>***** |       |         |     |         |      |     |
| SENATE DOES NOT CONCUR.   |        |         |     |         |      | HOUSE CONCURS   |       |         |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>LEG ERROR FOR 97995B   |        |         |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>LEG ERROR FOR 97995B   |       |         |     |         |      |     |
| SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET<br>WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.  |        |         |     |         |      | SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET<br>WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.  |       |         |     |         |      |     |
| SEE BED160 SEQ. NO. 10-001.   |        |         |     |         |      | SEE BED160 SEQ. NO. 10-001.   |       |         |     |         |      |     |
| 2000-001  | 1.00   |         |     | 1.00    |      | W   |       |         |     |         |      | W   |
| SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION TO CORRECT ERROR (BED160/HD).<br>*****                           |        |         |     |         |      | *****   |       |         |     |         |      |     |
| DETAIL OF SENATE ADJUSTMENT:<br>LEG ERROR FOR 97995B  |        |         |     |         |      |   |       |         |     |         |      |     |
| SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET<br>WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.  |        |         |     |         |      |   |       |         |     |         |      |     |
| SEE BED160 SEQ. NO. 2000-002.   |        |         |     |         |      |   |       |         |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE |         |     |      |         |     | HOUSE |         |     |      |         |     |
|-------|--------|---------|-----|------|---------|-----|-------|---------|-----|------|---------|-----|
|       | Perm   | FY 2018 |     | Perm | FY 2019 |     | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|       |        | Temp    | Amt |      | Temp    | Amt |       | Temp    | Amt |      | Temp    | Amt |

|          |  |        |  |  |        |   |  |  |  |  |  |  |   |
|----------|--|--------|--|--|--------|---|--|--|--|--|--|--|---|
| 2000-002 |  | (1.00) |  |  | (1.00) | W |  |  |  |  |  |  | W |
|----------|--|--------|--|--|--------|---|--|--|--|--|--|--|---|

SENATE ADJUSTMENT:  
REDUCE (1) TEMPORARY POSITION TO CORRECT ERROR (BED160/HD).

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DETAIL OF SENATE ADJUSTMENT:  
(1) TEMP HOUSING DEVELOPMENT SPECIALIST I

LEG ERROR FOR 97994B

SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 CD1 BUDGET WORKSHEETS BED160 SEQ. NO. 1001-001 AND 1001-002.

SEE BED160 SEQ. NO. 2000-001.

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CHANGES BY MOF

|  | W | 1.00  | 41.00      |             | 1.00  | 41.00      |             | 0.00          |       | 0.00 |             | W     |      |             |
|--|---|-------|------------|-------------|-------|------------|-------------|---------------|-------|------|-------------|-------|------|-------------|
|  |   | 1.00  | 41.00      | 0           | 1.00  | 41.00      | 0           | TOTAL CHANGES | 0.00  | 0.00 | 0           | 0.00  | 0.00 | 0           |
|  |   |       | 350,000    |             |       | 350,000    |             | BUD. TOTALS   |       |      | 350,000     |       |      | 350,000     |
|  |   |       | 3,100,000  |             |       | 3,100,000  |             |               |       |      | 3,100,000   |       |      | 3,100,000   |
|  |   |       | 88,000,000 |             |       | 88,000,000 |             |               |       |      | 88,000,000  |       |      | 88,000,000  |
|  | W | 32.00 | 41.00      | 10,689,417  | 32.00 | 41.00      | 10,689,417  |               | 31.00 |      | 10,689,417  | 31.00 |      | 10,689,417  |
|  |   | 32.00 | 41.00      | 102,139,417 | 32.00 | 41.00      | 102,139,417 | TOTAL BUDGET  | 31.00 |      | 102,139,417 | 31.00 |      | 102,139,417 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 | 45.25  |      | 12,444,982 | A |
|   | 0.75    |      | 5,897,221  | 0.75    |      | 5,897,221  | U   | 0.75   |      | 5,897,221  | 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 | 46.00  | 0.00 | 18,342,203 |   |
| 2-001   |         | 2.00 |            |         | 2.00 |            | A   |        |      |            |        |      |            | A |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |
| 50-001  |         |      | (309,897)  |         |      | (309,897)  | A   |        |      | (309,897)  |        |      | (309,897)  | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (BUF101/AA).<br>(/-309,897A; /-309,897A)                     |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (BUF101/AA).<br>(/-309,897A; /-309,897A)   |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE CONCURS  |        |      |            |        |      |            |   |
| 100-001   |         |      | 2,554      |         |      | 3,245      | U   | 0.75   |      | 28,944     | 0.75   |      | 28,944     | A |
|   |         |      |            |         |      |            |   | (0.75) |      | (43,756)   | (0.75) |      | (43,756)   | U |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA).<br>(/2,554U; /3,245U)                 |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (BUF101/AA).<br>(/2,554U; /3,245U)   |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>CHANGE MEANS OF FINANCING FOR (0.75)<br>OFFICE ASSISTANT (-28,944U/28,944A)<br>FRINGE BENEFITS (-14,812U) |        |      |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (FY18: 2,554; FY19: 3,245)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (FY18: 2,554; FY19: 3,245)   |        |      |            |        |      |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |         |            |      |         |        | HOUSE   |         |     |      |         |     |   |
|---|--------|---------|------------|------|---------|--------|---|---------|-----|------|---------|-----|---|
|   | Perm   | FY 2018 |            | Perm | FY 2019 |        | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|   |        | Temp    | Amt        |      | Temp    | Amt    |   | Temp    | Amt |      | Temp    | Amt |   |
| 102-001   | 1.00   |         | 28,116     | 1.00 |         | 51,432 |   |         |     |      |         |     | A |
| <p>EXECUTIVE REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR THE ADMINISTRATIVE AND RESEARCH OFFICE'S INFORMATION AND TECHNOLOGY STAFF (BUF101/AA).<br/>(1.00/28,116A; 1.00/51,432A)<br/>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#980010; FY18: 25,386; FY19: 50,772)<br/>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br/>SOFTWARE LICENSE (300)<br/>PERSONAL COMPUTER (FY18: 1,600)<br/>CHAIR (FY18: 400)<br/>TELEPHONES (FY18: 250)</p> <p>6-MONTH DELAY IN HIRE.</p> <p>SEE BUF101 SEQ. NO. #2000-001.</p> |        |         |            |      |         |        | <p>EXECUTIVE REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR THE ADMINISTRATIVE AND RESEARCH OFFICE'S INFORMATION AND TECHNOLOGY STAFF (BUF101/AA).<br/>(1.00/28,116A; 1.00/51,432A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#980010; FY18: 25,386; FY19: 50,772)<br/>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br/>SOFTWARE LICENSE (300)<br/>PERSONAL COMPUTER (FY18: 1,600)<br/>CHAIR (FY18: 400)<br/>TELEPHONES (FY18: 250)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |     |      |         |     |   |
| 321-001   |        |         | 30,637,298 |      |         |        |   |         |     |      |         |     | A |
| <p>GOVERNOR'S MESSAGE (3/21/17):<br/>ADD FUNDS FOR EMPLOYEE SEPARATION BENEFITS RELATED TO THE TRANSFER OF HAWAII HEALTH SYSTEMS CORPORATION MAUI REGION (BUF101/AA).<br/>(/30,637,298A; /A)<br/>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OTHER CURRENT EXPENSES (30,637,298)</p> <p>SEE PROVISIO IN HB100 SD1 SECTION 11.</p>   |        |         |            |      |         |        | <p>(/30,637,298A; /A)<br/>*****</p>   |         |     |      |         |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |            |       |      |            | HOUSE          |      |         |      |            |        |            |           |
|---|---------|------|------------|-------|------|------------|----------------|------|---------|------|------------|--------|------------|-----------|
| SEQ #   | FY 2018 |      | FY 2019    |       |      |            | FY 2018        |      | FY 2019 |      |            |        |            |           |
|   | Perm    | Temp | Amt        | Perm  | Temp | Amt        | Perm           | Temp | Amt     | Perm | Temp       | Amt    |            |           |
| 2000-001  |         |      | (28,116)   |       |      | (51,432)   |                |      |         |      |            | A      |            |           |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR OTHER CURRENT EXPENSES (BUF101).               |         |      |            |       |      |            |                |      |         |      |            |        |            |           |
| *****   |         |      |            |       |      |            | *****          |      |         |      |            |        |            |           |
| DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (FY18: -28,116; FY19: -51,432) |         |      |            |       |      |            |                |      |         |      |            |        |            |           |
| SEE BUF101 SEQ. NO. 102-001.  |         |      |            |       |      |            |                |      |         |      |            |        |            |           |
| A   | 1.00    | 2.00 | 30,327,401 | 1.00  | 2.00 | (309,897)  | CHANGES BY MOF |      | 0.75    |      | (280,953)  | 0.75   | (280,953)  | A         |
| U   |         |      | 2,554      |       |      | 3,245      |                |      | (0.75)  |      | (43,756)   | (0.75) | (43,756)   | U         |
|   | 1.00    | 2.00 | 30,329,955 | 1.00  | 2.00 | (306,652)  | TOTAL CHANGES  |      | 0.00    | 0.00 | (324,709)  | 0.00   | 0.00       | (324,709) |
| A   | 46.25   | 2.00 | 42,772,383 | 46.25 | 2.00 | 12,135,085 | BUD. TOTALS    |      | 46.00   |      | 12,164,029 | 46.00  | 12,164,029 | A         |
| U   | 0.75    |      | 5,899,775  | 0.75  |      | 5,900,466  |                |      |         |      | 5,853,465  |        | 5,853,465  | U         |
|   | 47.00   | 2.00 | 48,672,158 | 47.00 | 2.00 | 18,035,551 | TOTAL BUDGET   |      | 46.00   |      | 18,017,494 | 46.00  | 18,017,494 |           |

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

| SEQ #   | SENATE   |      |           |         |      |           | HOUSE  |      |            |         |            |            |      |            |
|---------|--|------|-----------|---------|------|-----------|--|------|------------|---------|------------|------------|------|------------|
|         | FY 2018  |      | Amt       | FY 2019 |      | Amt       | FY 2018  |      | Amt        | FY 2019 |            | Amt        |      |            |
| Perm    | Temp   | Perm |           | Temp    | Perm |           | Temp   | Perm |            | Temp    | Perm       |            | Temp |            |
| 100-001 | 0.00   | 0.00 | 0         | 0.00    | 0.00 | 0         | 0.00   | 0.00 | 0          | 0.00    | 0.00       | 0          |      |            |
|         |  |      | 4,493,450 |         |      | 4,493,450 |  |      | 15,001,114 |         |            | 15,001,114 |      |            |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (BUF103/VP).<br><br>*****<br>SENATE DOES NOT CONCUR.<br><br>ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR AGR, AGS, ATG, BED, BUF, DEF, LIBRARIES, GOV, HMS, HRD, HTH, LBR, LNR, LTG, PSD, AND TAX.<br><br>BREAKOUT AS FOLLOWS:<br>VACATION PAYOUT (4,493,450)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (-4,493,450A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION PAYOUT (4,493,450)<br><br>SEE PROVISIO IN HB100 SD1 SECTION 21. |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL STATE DEPARTMENTS (BUF103/VP).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL STATE DEPARTMENTS (15,001,114)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR CENTRALIZED VACATION PAYOUT FOR ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII (-4,493,450).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>VACATION PAYOUT (4,493,450) |      |            |         |            |            |      |            |
| A       |  |      | 4,493,450 |         |      | 4,493,450 | <b>CHANGES BY MOF</b>  |      | 15,001,114 |         |            | 15,001,114 | A    |            |
|         | 0.00   | 0.00 | 4,493,450 | 0.00    | 0.00 | 4,493,450 | <b>TOTAL CHANGES</b>   |      | 0.00       | 0.00    | 15,001,114 | 0.00       | 0.00 | 15,001,114 |
| A       |  |      | 4,493,450 |         |      | 4,493,450 | <b>BUD. TOTALS</b>   |      | 15,001,114 |         |            | 15,001,114 | A    |            |
|         |  |      | 4,493,450 |         |      | 4,493,450 | <b>TOTAL BUDGET</b>  |      | 15,001,114 |         |            | 15,001,114 |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE         |      |            |         |      |            | HOUSE   |           |        |            |        |      |            |   |
|---|----------------|------|------------|---------|------|------------|---|-----------|--------|------------|--------|------|------------|---|
|   | FY 2018        |      | Amt        | FY 2019 |      | Amt        | FY 2018   |           | Amt    | FY 2019    |        | 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  | 14.00  |      | 2,024,205  | A |
|   | 9.00           |      | 11,674,867 | 9.00    |      | 11,674,867 | T   | 9.00      |        | 11,674,867 | 9.00   |      | 11,674,867 | T |
|   | 1.00           |      | 105,073    | 1.00    |      | 105,073    | U   | 1.00      |        | 105,073    | 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 | 24.00  | 0.00 | 13,804,145 |   |
| 70-001  |                |      |            |         |      |            | A   | 1.00      |        | 60,780     | 1.00   |      | 60,780     | A |
|   |                |      |            |         |      |            | U   | (1.00)    |        | (105,073)  | (1.00) |      | (105,073)  | U |
| EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (BUF115/CA).<br>(1.00/60,780A; 1.00/60,780A)<br>***** |                |      |            |         |      |            | EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS (BUF115/CA).<br>(1.00/60,780A; 1.00/60,780A)<br>***** |           |        |            |        |      |            |   |
| SENATE DOES NOT CONCUR.   |                |      |            |         |      |            | HOUSE CONCURS   |           |        |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT V SR24 (#19043; -60,780U/60,780A)<br>FRINGE BENEFITS (-39,033U)<br>COLLECTIVE BARGAINING ADJUSTMENT (-5,260U)                                |                |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT V SR24 (#19043; -60,780U/60,780A)<br>FRINGE BENEFITS (-39,033U)<br>COLLECTIVE BARGAINING ADJUSTMENT (-5,260U)                                |           |        |            |        |      |            |   |
| A   | CHANGES BY MOF |      |            |         |      |            | 1.00  | 60,780    | 1.00   | 60,780     | A      |      |            |   |
| U   |                |      |            |         |      |            | (1.00)  | (105,073) | (1.00) | (105,073)  | U      |      |            |   |
|   | 0.00           | 0.00 | 0          | 0.00    | 0.00 | 0          | TOTAL CHANGES   | 0.00      | 0.00   | (44,293)   | 0.00   | 0.00 | (44,293)   |   |
| A   | 14.00          |      | 2,024,205  | 14.00   |      | 2,024,205  | BUD. TOTALS   | 15.00     |        | 2,084,985  | 15.00  |      | 2,084,985  | A |
| T   | 9.00           |      | 11,674,867 | 9.00    |      | 11,674,867 |   | 9.00      |        | 11,674,867 | 9.00   |      | 11,674,867 | T |
| U   | 1.00           |      | 105,073    | 1.00    |      | 105,073    |   |           |        |            |        |      |            | U |
|   | 24.00          |      | 13,804,145 | 24.00   |      | 13,804,145 | TOTAL BUDGET  | 24.00     |        | 13,759,852 | 24.00  |      | 13,759,852 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 |   |
| 102-001   | 1.00    |      | 2,018,171  | 1.00    |      | 107,552    | X   |        |      | 128,000    |        |      | 128,000    | X |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DOMESTIC<br>RELATIONS ORDERS IMPLEMENTATION (BUF141/FA).<br>(1.00/2,018,171X; 1.00/107,552X)<br>*****   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DOMESTIC<br>RELATIONS ORDERS IMPLEMENTATION (BUF141/FA).<br>(1.00/2,018,171X; 1.00/107,552X)<br>*****   |        |      |            |        |      |            |   |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(2) TEMP CUSTOMER SERVICE REPRESENTATIVE<br>(40,000 EACH)<br>FRINGE BENEFITS (48,000)  |        |      |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST V SR24 (#98012O; FY18: 33,432; FY19: 66,864)<br>FRINGE BENEFITS (FY18: 20,059; FY19: 40,118)<br>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br>REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL<br>MAINTENANCE (FY19: 210)<br>COMPUTER AND OFFICE AUTOMATION - HAWAII DOMESTIC RELATIONS<br>ORDERS (FY18: 1,962,500)<br>DESKTOP WITH SOFTWARE (FY18: 1,400)<br>DESK AND CHAIR (FY18: 500)<br>TELEPHONE HANDSET (FY18: 100)<br><br>6-MONTH DELAY IN HIRE. |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST V SR24<br>(#98012O; FY18: 33,432; FY19: 66,864)<br>FRINGE BENEFITS (FY18: 20,059; FY19: 40,118)<br>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br>REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT SPECIAL<br>MAINTENANCE (FY19: 210)<br>COMPUTER AND OFFICE AUTOMATION - HAWAII DOMESTIC RELATIONS<br>ORDERS<br>(FY18: 1,962,500)<br>DESKTOP WITH SOFTWARE (FY18: 1,400)<br>DESK AND CHAIR (FY18: 500)<br>TELEPHONE HANDSET (FY18: 100)<br><br>6-MONTH DELAY IN HIRE. |        |      |            |        |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |              |            |        |              |  | HOUSE                |              |            |         |              |            |         |
|---|--------|--------------|------------|--------|--------------|--|----------------------|--------------|------------|---------|--------------|------------|---------|
|   | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt  | Perm                 | FY 2018 Temp | Amt        | Perm    | FY 2019 Temp | Amt        |         |
| 106-001   | 1.00   |              | 39,726     | 1.00   |              | 75,661 X   |                      |              |            |         |              |            | X       |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ENROLLMENT, CLAIMS AND BENEFITS BRANCH, HONOLULU OFFICE (BUF141/FA).<br>(1.00/39,726X; 1.00/75,661X)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM RETIREMENT CLAIMS EXAMINER III SR20 (#98005O; FY18: 23,466; FY19: 46,932)<br>FRINGE BENEFITS (FY18: 14,080; FY19: 28,159)<br>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br>COMPUTER, DESKTOP WITH SOFTWARE (FY18: 1,400)<br>DESK AND CHAIR (FY18: 500)<br>TELEPHONE HANDSET (FY18: 100)<br>REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT - SPECIAL MAINTENANCE (FY19: 210)<br><br>6-MONTH DELAY IN HIRE. |        |              |            |        |              | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ENROLLMENT, CLAIMS, AND BENEFITS BRANCH, HONOLULU OFFICE (BUF141/FA).<br>(1.00/39,726X; 1.00/75,661X)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM RETIREMENT CLAIMS EXAMINER III SR20 (#98005O; FY18: 23,466; FY19: 46,932)<br>FRINGE BENEFITS (FY18: 14,080; FY19: 28,159)<br>ANNUAL TELEPHONE CHARGES (FY18: 180; FY19: 360)<br>COMPUTER, DESKTOP WITH SOFTWARE (FY18: 1,400)<br>DESK AND CHAIR (FY18: 500)<br>TELEPHONE HANDSET (FY18: 100)<br>REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT - SPECIAL MAINTENANCE (FY19: 210)<br><br>6-MONTH DELAY IN HIRE. |                      |              |            |         |              |            |         |
| <b>CHANGES BY MOF</b>   |        |              |            |        |              |  |                      |              |            |         |              |            |         |
| X   | 2.00   |              | 2,057,897  | 2.00   |              | 183,213  |                      |              | 128,000    |         |              | 128,000    | X       |
|   | 2.00   | 0.00         | 2,057,897  | 2.00   | 0.00         | 183,213  | <b>TOTAL CHANGES</b> | 0.00         | 0.00       | 128,000 | 0.00         | 0.00       | 128,000 |
| <b>BUD. TOTALS</b>  |        |              |            |        |              |  |                      |              |            |         |              |            |         |
| X   | 108.00 |              | 22,476,146 | 108.00 |              | 20,601,462   |                      | 106.00       | 20,546,249 |         | 106.00       | 20,546,249 | X       |
|   | 108.00 |              | 22,476,146 | 108.00 |              | 20,601,462   | <b>TOTAL BUDGET</b>  | 106.00       | 20,546,249 | 106.00  | 20,546,249   |            |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
|         | FY 2018 |      | Amt       | FY 2019 |      | T         | FY 2018 |       | Amt  | FY 2019   |       | 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 |   |
| 103-001 |         |      |           | 1.00    |      | 48,314    | T       |       |      |           | 1.00  |      | 148,930   | T |

EXECUTIVE REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTMENT ANALYSIS (BUF143/EU).  
(/T; 1.00/48,314T)  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INVESTMENT SPECIALIST (#98023O; 28,584)  
FRINGE BENEFITS (17,150)  
TELEPHONE ANNUAL LINE (180)  
COMPUTER/DESK/CHAIR/TELEPHONE (2,400)

EXECUTIVE REQUEST:  
ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTMENT ANALYSIS (BUF143/EU).  
(/T; 1.00/48,314T)  
\*\*\*\*\*

HOUSE DOES NOT CONCUR  
BREAKOUT AS FOLLOWS:  
(1) PERM INVESTMENT SPECIALIST (#98023O; 91,469T)  
FRINGE BENEFITS (54,881T)  
TELEPHONE ANNUAL LINE (180T)  
COMPUTER/DESK/CHAIR/TELEPHONE (2,400T)

\$2,400 NON-RECURRING.

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INVESTMENT SPECIALIST (#98023O; 28,584)  
FRINGE BENEFITS (17,150)  
TELEPHONE ANNUAL LINE (180)  
COMPUTER/DESK/CHAIR/TELEPHONE (2,400)

6-MONTH DELAY IN HIRE

CHANGES BY MOF

|   |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| T |       |      |           | 1.00  |      | 48,314    |                      |       |      |           | 1.00  |      | 148,930   | T |
|   | 0.00  | 0.00 | 0         | 1.00  | 0.00 | 48,314    | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 1.00  | 0.00 | 148,930   |   |
|   |       |      |           |       |      |           | <b>BUD. TOTALS</b>   |       |      |           |       |      |           |   |
| T | 57.00 |      | 7,099,272 | 58.00 |      | 7,147,586 |                      | 57.00 |      | 7,099,272 | 58.00 |      | 7,248,202 | T |
|   | 57.00 |      | 7,099,272 | 58.00 |      | 7,147,586 | <b>TOTAL BUDGET</b>  | 57.00 |      | 7,099,272 | 58.00 |      | 7,248,202 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |              |            |        |              |            | HOUSE   |              |      |            |              |      |            |   |
|---|--------|--------------|------------|--------|--------------|------------|---|--------------|------|------------|--------------|------|------------|---|
|   | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt        | Perm  | FY 2018 Temp | Amt  | Perm       | FY 2019 Temp | Amt  |            |   |
|   | 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 |   |
| 2-001   |        | 50.00        |            |        | 50.00        |            | A   |              |      |            |              |      |            | A |
| EXECUTIVE BUDGET PREP:<br>ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |              |            |        |              |            | EXECUTIVE BUDGET PREP:<br>ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |              |      |            |              |      |            |   |
| *****<br>SENATE CONCURS.  |        |              |            |        |              |            | *****<br>HOUSE DOES NOT CONCUR  |              |      |            |              |      |            |   |
| 80-001  | 50.00  | (50.00)      |            | 50.00  | (50.00)      |            | A   | 50.00        |      |            | 50.00        |      |            | A |
| EXECUTIVE REQUEST:<br>CONVERT (50) POSITIONS FROM TEMPORARY TO PERMANENT<br>(BUF151/HA).<br>(50.00/A; 50.00/A)  |        |              |            |        |              |            | EXECUTIVE REQUEST:<br>CONVERT (50) POSITIONS FROM TEMPORARY TO PERMANENT<br>(BUF151/HA).<br>(50.00/A; 50.00/A)  |              |      |            |              |      |            |   |
| *****<br>SENATE CONCURS.  |        |              |            |        |              |            | *****<br>HOUSE CONCURS  |              |      |            |              |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(10) PUBLIC DEFENDER IV (#101287, #101676, #101677, #101678, #101679,<br>#101999, #102000, #102001, #102445, #107815)<br>(1) DEPUTY PUBLIC DEFENDER V (#102002)<br>(18) DEPUTY PUBLIC DEFENDER III (#113181, #107819, #107818, #107817,<br>#107816, #101996, #101994, #101818, #101675, #101674, #101673, #101281,<br>#101280, #101210, #100420, #100404, #100405, #100406)<br>(16) DEPUTY PUBLIC DEFENDER II (#102443, #102442, #102109, #101998,<br>#101997, #101995, #101993, #101992, #101835, #101671, #101271, #101264,<br>#101263, #101211, #101209, #101208)<br>(2) DEPUTY PUBLIC DEFENDER I (#101243, #102278)<br>(1) PUBLIC DEFENDER CLERK (#100898)<br>(1) PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102003)<br>(1) LEGAL STENOGRAPHER/PUBLIC DEFENDER APPELLATE (#101224) |        |              |            |        |              |            | DETAIL OF GOVERNOR'S REQUEST:<br>(10) PUBLIC DEFENDER IV (#101287, #101676, #101677, #101678, #101679;<br>#101999, #102000, #102001, #102445, #107815)<br>(1) DEPUTY PUBLIC DEFENDER V (#102002)<br>(18) DEPUTY PUBLIC DEFENDER III (#113181, #107819, #107818, #107817,<br>#107816, #101996, #101994, #101818, #101675, #101674, #101673, #101281,<br>#101280, #101210, #100420, #100404, #100405, #100406)<br>(16) DEPUTY PUBLIC DEFENDER II (#102443, #102442, #102109, #101998,<br>#101997, #101995, #101993, #101992, #101835, #101671, #101271, #101264,<br>#101263, #101211, #101209, #101208)<br>(2) DEPUTY PUBLIC DEFENDER I (#101243, #102278)<br>(1) PUBLIC DEFENDER CLERK (#100898)<br>(1) PUBLIC DEFENDER LEGAL OFFICE ASSISTANT (#102003)<br>(1) LEGAL STENOGRAPHER/PUBLIC DEFENDER APPELLATE (#101224) |              |      |            |              |      |            |   |
| A   | 50.00  | 0.00         |            | 50.00  | 0.00         |            | CHANGES BY MOF  | 50.00        |      |            | 50.00        |      |            | A |
|   | 50.00  | 0.00         | 0          | 50.00  | 0.00         | 0          | TOTAL CHANGES   | 50.00        | 0.00 | 0          | 50.00        | 0.00 | 0          |   |
| A   | 134.50 |              | 11,114,332 | 134.50 |              | 11,114,332 | BUD. TOTALS   | 134.50       |      | 11,114,332 | 134.50       |      | 11,114,332 | A |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |        |         |            |        |         |                     | HOUSE |         |            |        |         |            |
|--------|--------|---------|------------|--------|---------|---------------------|-------|---------|------------|--------|---------|------------|
| SEQ #  | Perm   | FY 2018 |            | Perm   | FY 2019 |                     | Perm  | FY 2018 |            | Perm   | FY 2019 |            |
|        |        | Temp    | Amt        |        | Temp    | Amt                 |       | Temp    | Amt        |        | Temp    | Amt        |
|        | 134.50 |         | 11,114,332 | 134.50 |         | 11,114,332          |       | 134.50  | 11,114,332 | 134.50 |         | 11,114,332 |
|        |        |         |            |        |         | <b>TOTAL BUDGET</b> |       |         |            |        |         |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |             |         |      |                                       | HOUSE          |      |      |             |      |      |             |             |
|---|---------|------|-------------|---------|------|---------------------------------------|----------------|------|------|-------------|------|------|-------------|-------------|
|   | FY 2018 |      | Amt         | FY 2019 |      | Amt                                   | FY 2018        |      | Amt  | FY 2019     |      | 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 |
| 321-001   |         |      | (1,991,175) |         |      | (7,090,875)                           | A              |      |      |             |      |      |             | A           |
| GOVERNOR'S MESSAGE (3/21/17):<br>REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF721/ST).<br>(/-1,991,175A; /-7,090,875A)<br>***** |         |      |             |         |      | (/-1,991,175A; /-7,090,875A)<br>***** |                |      |      |             |      |      |             |             |
| SENATE CONCURS.   |         |      |             |         |      |                                       |                |      |      |             |      |      |             |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: -1,991,175; FY19: -7,090,875)                                  |         |      |             |         |      |                                       |                |      |      |             |      |      |             |             |
| A   |         |      | (1,991,175) |         |      | (7,090,875)                           | CHANGES BY MOF |      |      |             |      |      |             | A           |
|   | 0.00    | 0.00 | (1,991,175) | 0.00    | 0.00 | (7,090,875)                           | TOTAL CHANGES  | 0.00 | 0.00 | 0           | 0.00 | 0.00 | 0           |             |
| A   |         |      | 346,788,394 |         |      | 341,688,694                           | BUD. TOTALS    |      |      | 348,779,569 |      |      | 348,779,569 | A           |
|   |         |      | 346,788,394 |         |      | 341,688,694                           | TOTAL BUDGET   |      |      | 348,779,569 |      |      | 348,779,569 |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |             |         |      |                                       | HOUSE          |      |      |             |             |      |             |
|---|---------|------|-------------|---------|------|---------------------------------------|----------------|------|------|-------------|-------------|------|-------------|
|   | FY 2018 |      | Amt         | FY 2019 |      | Amt                                   | FY 2018        |      | Amt  | FY 2019     |             | Amt  |             |
| Perm  | Temp    | Perm |             | Temp    | Perm |                                       | Temp           | Perm |      | Temp        | Perm        |      | Temp        |
|   |         |      | 300,769,119 |         |      | 300,769,119                           | A              |      |      |             | 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 |
| 321-001   |         |      | (1,717,085) |         |      | (6,114,797)                           | A              |      |      |             |             |      | A           |
| GOVERNOR'S MESSAGE (3/21/17):<br>REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF725/LE).<br>(/-1,717,085A; /-6,114,797A)<br>***** |         |      |             |         |      | (/-1,717,085A; /-6,114,797A)<br>***** |                |      |      |             |             |      |             |
| SENATE CONCURS.   |         |      |             |         |      |                                       |                |      |      |             |             |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: -1,717,085; FY19: -6,114,797)                                  |         |      |             |         |      |                                       |                |      |      |             |             |      |             |
| A   |         |      | (1,717,085) |         |      | (6,114,797)                           | CHANGES BY MOF |      |      |             |             |      | A           |
|   | 0.00    | 0.00 | (1,717,085) | 0.00    | 0.00 | (6,114,797)                           | TOTAL CHANGES  | 0.00 | 0.00 | 0           | 0.00        | 0.00 | 0           |
| A   |         |      | 299,052,034 |         |      | 294,654,322                           | BUD. TOTALS    |      |      | 300,769,119 |             |      | 300,769,119 |
|   |         |      | 299,052,034 |         |      | 294,654,322                           | TOTAL BUDGET   |      |      | 300,769,119 |             |      | 300,769,119 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |      |         |             |      |         |             | HOUSE                               |         |             |      |         |             |   |
|---|------|---------|-------------|------|---------|-------------|-------------------------------------|---------|-------------|------|---------|-------------|---|
| SEQ #   | Perm | FY 2018 |             | Perm | FY 2019 |             | Perm                                | FY 2018 |             | Perm | FY 2019 |             |   |
|   |      | Temp    | Amt         |      | Temp    | Amt         |                                     | Temp    | Amt         |      | Temp    | Amt         |   |
|   |      |         | 111,314,248 |      |         | 111,314,248 |                                     |         | 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 |   |
| 321-001   |      |         | (635,491)   |      |         | (2,263,078) |                                     |         |             |      |         |             | A |
| GOVERNOR'S MESSAGE (3/21/17):<br>REDUCE FUNDS FOR DEBT SERVICE PAYMENTS (BUF728/HE).<br>(/-635,491A; /-2,263,078A)<br>***** |      |         |             |      |         |             | (/-635,491A; /-2,263,078A)<br>***** |         |             |      |         |             |   |
| SENATE CONCURS.   |      |         |             |      |         |             |                                     |         |             |      |         |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: -635,491, FY19: -2,263,078)                                  |      |         |             |      |         |             |                                     |         |             |      |         |             |   |

|   |      |      |             |      |      |             |                |  |             |      |      |             |   |
|---|------|------|-------------|------|------|-------------|----------------|--|-------------|------|------|-------------|---|
| A |      |      | (635,491)   |      |      | (2,263,078) | CHANGES BY MOF |  |             |      |      |             | A |
|   | 0.00 | 0.00 | (635,491)   | 0.00 | 0.00 | (2,263,078) | TOTAL CHANGES  |  | 0           | 0.00 | 0.00 | 0           |   |
| A |      |      | 110,678,757 |      |      | 109,051,170 | BUD. TOTALS    |  | 111,314,248 |      |      | 111,314,248 | A |
|   |      |      | 110,678,757 |      |      | 109,051,170 | TOTAL BUDGET   |  | 111,314,248 |      |      | 111,314,248 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |             |         |             |  | HOUSE   |      |             |             |             |            |             |
|--|---------|------|-------------|---------|-------------|--|---------|------|-------------|-------------|-------------|------------|-------------|
|  | FY 2018 |      | Amt         | FY 2019 |             | Amt  | FY 2018 |      | Amt         | FY 2019     |             | Amt        |             |
| Perm   | Temp    | Perm |             | Temp    | Perm        |  | Temp    | Perm |             | Temp        | Perm        |            | Temp        |
|  |         |      | 337,213,979 |         | 337,213,979 | A  |         |      | 337,213,979 |             | 337,213,979 | A          |             |
|  |         |      | 4,000,000   |         | 4,000,000   | U  |         |      | 4,000,000   |             | 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 |
| 90-001   |         |      | 5,524,857   |         | 12,276,836  | A  |         |      | 6,524,857   |             | 13,276,836  | A          |             |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS AND ANTI-SPIKING<br>(BUF741/ST).<br>(/6,524,857A; /13,276,836A)<br>*****  |         |      |             |         |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR RETIREMENT BENEFITS PAYMENTS AND ANTI-SPIKING<br>(BUF741/ST).<br>(/6,524,857A; /13,276,836A)<br>*****                  |         |      |             |             |             |            |             |
| SENATE DOES NOT CONCUR.  |         |      |             |         |             | HOUSE CONCURS  |         |      |             |             |             |            |             |
| BREAKOUT AS FOLLOWS:<br>PENSION ACCUMULATION (FY18: 4,680,450; FY19: 9,497,491)<br>SOCIAL SECURITY/MEDICARE (FY18: 1,844,407; FY19: 3,779,345)<br>ANTI-SPIKING (-1,000,000)  |         |      |             |         |             | DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY18: 4,680,450; FY19: 9,497,491)<br>SOCIAL SECURITY/MEDICARE<br>(FY18: 1,844,407; FY19: 3,779,345) |         |      |             |             |             |            |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>PENSION ACCUMULATION (FY18: 4,680,450; FY19: 9,497,491)<br>SOCIAL SECURITY/MEDICARE (FY18: 1,844,407; FY19: 3,779,345)  |         |      |             |         |             |  |         |      |             |             |             |            |             |
| 321-001  |         |      | 15,719,015  |         | 32,066,791  | A  |         |      |             |             |             |            | A           |
| GOVERNOR'S MESSAGE (3/21/17):<br>ADD FUNDS FOR ADDITIONAL RETIREMENT BENEFITS PAYMENTS<br>FUNDING FOR THE STATE (EXCEPT DOE AND UH) TO REFLECT PHASE-IN OF<br>EMPLOYER CONTRIBUTION RATE INCREASES (BUF741/ST).<br>(/15,719,015A; /32,066,791A)<br>***** |         |      |             |         |             | (/15,719,015A; /32,066,791A)<br>*****  |         |      |             |             |             |            |             |
| SENATE CONCURS.  |         |      |             |         |             |  |         |      |             |             |             |            |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 15,719,015; FY19: 32,066,791)   |         |      |             |         |             |  |         |      |             |             |             |            |             |
| SEE PROVISIO IN HB100 SD1 SECTION 24.  |         |      |             |         |             |  |         |      |             |             |             |            |             |
| A  |         |      | 21,243,872  |         | 44,343,627  | CHANGES BY MOF   |         |      | 6,524,857   |             | 13,276,836  | A          |             |
|  | 0.00    | 0.00 | 21,243,872  | 0.00    | 0.00        | TOTAL CHANGES  | 0.00    | 0.00 | 6,524,857   | 0.00        | 0.00        | 13,276,836 |             |
| A  |         |      | 358,457,851 |         | 381,557,606 | BUD. TOTALS  |         |      | 343,738,836 |             | 350,490,815 | A          |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |      |         |                    |      |         |                    | HOUSE               |         |                    |      |         |                    |   |
|--------|------|---------|--------------------|------|---------|--------------------|---------------------|---------|--------------------|------|---------|--------------------|---|
| SEQ #  | Perm | FY 2018 |                    | Perm | FY 2019 |                    | Perm                | FY 2018 |                    | Perm | FY 2019 |                    |   |
|        |      | Temp    | Amt                |      | Temp    | Amt                |                     | Temp    | Amt                |      | Temp    | Amt                |   |
| U      |      |         | 4,000,000          |      |         | 4,000,000          |                     |         | 4,000,000          |      |         | 4,000,000          | U |
|        |      |         | <u>362,457,851</u> |      |         | <u>385,557,606</u> | <b>TOTAL BUDGET</b> |         | <u>347,738,836</u> |      |         | <u>354,490,815</u> |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |             |         |      |             | HOUSE                                 |      |      |             |      |      |             |   |
|--|---------|------|-------------|---------|------|-------------|---------------------------------------|------|------|-------------|------|------|-------------|---|
|  | FY 2018 |      | Amt         | FY 2019 |      | Amt         | FY 2018                               |      | Amt  | FY 2019     |      | 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 |   |
| 321-001  |         |      | 12,807,840  |         |      | 26,165,298  | A                                     |      |      |             |      |      |             | A |
| GOVERNOR'S MESSAGE (3/21/17):<br>ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR<br>THE DEPARTMENT OF EDUCATION (BUF745/LE).<br>(/12,807,840A; /26,165,298A)<br>***** |         |      |             |         |      |             | (/12,807,840A; /26,165,298A)<br>***** |      |      |             |      |      |             |   |
| SENATE CONCURS.  |         |      |             |         |      |             |                                       |      |      |             |      |      |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 12,807,840; FY19: 26,165,298)   |         |      |             |         |      |             |                                       |      |      |             |      |      |             |   |
| SEE PROVISIO IN HB100 SD1 SECTION 24.  |         |      |             |         |      |             |                                       |      |      |             |      |      |             |   |
| A  |         |      | 12,807,840  |         |      | 26,165,298  | CHANGES BY MOF                        |      |      |             |      |      |             | A |
|  | 0.00    | 0.00 | 12,807,840  | 0.00    | 0.00 | 26,165,298  | TOTAL CHANGES                         | 0.00 | 0.00 | 0           | 0.00 | 0.00 | 0           |   |
| A  |         |      | 334,677,282 |         |      | 348,034,740 | BUD. TOTALS                           |      |      | 321,869,442 |      |      | 321,869,442 | A |
|  |         |      | 334,677,282 |         |      | 348,034,740 | TOTAL BUDGET                          |      |      | 321,869,442 |      |      | 321,869,442 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |         |             |      |         |                                      | HOUSE                 |         |             |      |         |             |             |
|--|--------|---------|-------------|------|---------|--------------------------------------|-----------------------|---------|-------------|------|---------|-------------|-------------|
|  | Perm   | FY 2018 |             | Perm | FY 2019 |                                      | Perm                  | FY 2018 |             | Perm | FY 2019 |             |             |
|  |        | Temp    | Amt         |      | Temp    | Amt                                  |                       | Temp    | Amt         |      | Temp    | Amt         |             |
|  |        |         | 140,814,522 |      |         | 140,814,522                          |                       |         | 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 |             |
| 321-001  |        |         | 6,098,573   |      |         | 12,441,089                           |                       |         |             |      |         |             | A           |
| GOVERNOR'S MESSAGE (3/21/17):<br>ADD FUNDS FOR ADDITIONAL PHASE-IN OF RETIREMENT BENEFITS FOR<br>THE UNIVERSITY OF HAWAII (BUF748/HE).<br>(/6,098,573A; /12,441,089A)<br>***** |        |         |             |      |         | (/6,098,573A; /12,441,089A)<br>***** |                       |         |             |      |         |             |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 6,098,573; FY19: 12,441,089)<br><br>SEE PROVISIO IN HB100 SD1 SECTION 24.                                       |        |         |             |      |         |                                      |                       |         |             |      |         |             |             |
| A  |        |         | 6,098,573   |      |         | 12,441,089                           | <b>CHANGES BY MOF</b> |         |             |      |         |             | A           |
|  | 0.00   | 0.00    | 6,098,573   | 0.00 | 0.00    | 12,441,089                           | <b>TOTAL CHANGES</b>  |         |             |      |         |             | 0           |
| A  |        |         | 146,913,095 |      |         | 153,255,611                          | <b>BUD. TOTALS</b>    |         |             |      |         |             | 140,814,522 |
|  |        |         | 146,913,095 |      |         | 153,255,611                          | <b>TOTAL BUDGET</b>   |         |             |      |         |             | 140,814,522 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |         |             |      |         |             | HOUSE          |         |             |             |         |             |             |   |
|---|--------|---------|-------------|------|---------|-------------|----------------|---------|-------------|-------------|---------|-------------|-------------|---|
|   | Perm   | FY 2018 |             | Perm | FY 2019 |             | Perm           | FY 2018 |             | Perm        | FY 2019 |             |             |   |
|   |        | Temp    | Amt         |      | Temp    | Amt         |                | Temp    | Amt         |             | Temp    | Amt         |             |   |
|   |        |         | 578,135,719 |      |         | 578,135,719 |                |         | 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 |             |   |
| 2000-001  |        |         | (1,000,000) |      |         | (1,000,000) |                |         |             |             |         |             | A           |   |
| SENATE ADJUSTMENT:                                    |        |         |             |      |         |             |                |         |             |             |         |             |             |   |
| REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF761/ST). |        |         |             |      |         |             |                |         |             |             |         |             |             |   |
| *****   |        |         |             |      |         | *****       |                |         |             |             |         |             |             |   |
| DETAIL OF SENATE ADJUSTMENT:                          |        |         |             |      |         |             |                |         |             |             |         |             |             |   |
| HEALTH PREMIUM PAYMENTS (-1,000,000)                  |        |         |             |      |         |             |                |         |             |             |         |             |             |   |
| A   |        |         | (1,000,000) |      |         | (1,000,000) | CHANGES BY MOF |         |             |             |         |             | A           |   |
|   | 0.00   | 0.00    | (1,000,000) | 0.00 | 0.00    | (1,000,000) | TOTAL CHANGES  | 0.00    | 0.00        | 0           | 0.00    | 0.00        | 0           |   |
| A   |        |         | 577,135,719 |      |         | 577,135,719 | BUD. TOTALS    |         |             | 578,135,719 |         |             | 578,135,719 | A |
|   |        |         | 577,135,719 |      |         | 577,135,719 | TOTAL BUDGET   |         |             | 578,135,719 |         |             | 578,135,719 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE                            |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|----------------------------------|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018                          |       | Amt  | FY 2019   |       | 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 |   |
| 217-001  |         |      | (321,310) |         |      | (321,310) | B                                |       |      |           |       |      |           | B |
| GOVERNOR'S MESSAGE (2/17/17):<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM (CCA103/HA).<br>(/321,310B; /-321,310B)<br>*****<br>SENATE CONCURS. |         |      |           |         |      |           | (/321,310B; /-321,310B)<br>***** |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-321,310)   |         |      |           |         |      |           |                                  |       |      |           |       |      |           |   |
| 217-002  |         |      | 321,310   |         |      | 321,310   | B                                |       |      |           |       |      |           | B |
| GOVERNOR'S MESSAGE (2/17/17):<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM (CCA103/HA).<br>(/321,310B; /321,310B)<br>*****<br>SENATE CONCURS.  |         |      |           |         |      |           | (/321,310B; /321,310B)<br>*****  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (321,310)   |         |      |           |         |      |           |                                  |       |      |           |       |      |           |   |
| <b>CHANGES BY MOF</b>  |         |      |           |         |      |           |                                  |       |      |           |       |      |           |   |
| B  |         |      | 0         |         |      | 0         |                                  |       |      |           |       |      |           | B |
|  | 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  | 24.00   |      | 4,241,213 | 24.00   |      | 4,241,213 |                                  | 24.00 |      | 4,241,213 | 24.00 |      | 4,241,213 | B |
|  | 24.00   |      | 4,241,213 | 24.00   |      | 4,241,213 | <b>TOTAL BUDGET</b>              | 24.00 |      | 4,241,213 | 24.00 |      | 4,241,213 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |           |         |      |           | HOUSE  |       |      |           |       |           |           |   |
|--|---------|-------|-----------|---------|------|-----------|--|-------|------|-----------|-------|-----------|-----------|---|
|  | FY 2018 |       | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | Amt       |           |   |
| Perm   | Temp    | Perm  |           | Temp    | Perm |           | Temp   | Perm  |      | Temp      | Perm  |           | Temp      |   |
|  | 56.00   |       | 6,484,103 | 56.00   |      | 6,484,103 | B  | 56.00 |      | 6,484,103 | 56.00 | 6,484,103 | B         |   |
|  | 8.00    |       | 2,355,048 | 8.00    |      | 2,355,048 | T  | 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 |   |
| 2-001  |         | 10.00 |           | 10.00   |      |           | B  |       |      |           |       |           | B         |   |
|  |         | 3.00  |           | 3.00    |      |           | T  |       |      |           |       |           | T         |   |
| EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |       |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |       |      |           |       |           |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |           |           |   |
| 20-001   |         | 1.00  | 64,179    | 1.00    |      | 64,179    | B  |       |      | 64,179    |       |           | 64,179    | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S<br>OFFICE (CCA191) TO PROFESSIONAL AND VOCATIONAL LICENSING<br>DIVISION (CCA105).<br>(/64,179B; /64,179B)<br>*****<br>SENATE CONCURS. |         |       |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S<br>OFFICE (CCA191) TO PROFESSIONAL AND VOCATIONAL LICENSING<br>DIVISION (CCA105).<br>(/64,179B; /64,179B)<br>*****<br>HOUSE CONCURS |       |      |           |       |           |           |   |
| FROM MORTGAGE DISPUTE RESOLUTION SPECIAL FUND.   |         |       |           |         |      |           | FROM MORTGAGE DISPUTE RESOLUTION SPECIAL FUND.   |       |      |           |       |           |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT IV (#120945; 40,112)<br>FRINGE BENEFITS (24,067)  |         |       |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT IV (#120945; 40,112)<br>FRINGE BENEFITS (24,067)  |       |      |           |       |           |           |   |
| RE-DESCRIBED POSITION.   |         |       |           |         |      |           | RE-DESCRIBED POSITION.   |       |      |           |       |           |           |   |
| SEE CCA191 SEQ. NO. 20-001.  |         |       |           |         |      |           | SEE CCA191 SEQ. NO. 20-001.  |       |      |           |       |           |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |              |        |      |              |  | HOUSE |              |        |      |              |          |
|---|--------|--------------|--------|------|--------------|--|-------|--------------|--------|------|--------------|----------|
|   | Perm   | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt      |
| 101-001   |        | 1.00         | 42,400 |      | 1.00         | 84,000 T   |       |              | 51,000 |      |              | 84,000 T |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR CONDOMINIUM<br>EDUCATION (CCA105/GA).<br>(/51,000T; /84,000T)<br>*****   |        |              |        |      |              | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR CONDOMINIUM<br>EDUCATION (CCA105/GA).<br>(/51,000T; /84,000T)<br>*****  |       |              |        |      |              |          |
| SENATE DOES NOT CONCUR.   |        |              |        |      |              | HOUSE CONCURS  |       |              |        |      |              |          |
| FROM CONDOMINIUM EDUCATION TRUST FUND.  |        |              |        |      |              | FROM CONDOMINIUM EDUCATION TRUST FUND.   |       |              |        |      |              |          |
| BREAKOUT AS FOLLOWS:<br>(1) TEMP CONDOMINIUM SPECIALIST (#98009R; FY18: 26,250; FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>OFFICE SUPPLIES (FY18: 400)  |        |              |        |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP CONDOMINIUM SPECIALIST<br>(#98009R; FY18: 26,250; FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>FURNITURE (FY18: 6,800)<br>OFFICE SUPPLIES (FY18: 400)<br>EQUIPMENT (FY18: 1,800) |       |              |        |      |              |          |
| \$400 NON-RECURRING.  |        |              |        |      |              | 6-MONTH DELAY IN HIRE.   |       |              |        |      |              |          |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP CONDOMINIUM SPECIALIST (#98009R; FY18: 26,250; FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>FURNITURE (FY18: 6,800)<br>OFFICE SUPPLIES (FY18: 400)<br>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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE |              |        |      |              |  | HOUSE |              |     |      |              |     |
|---|--------|--------------|--------|------|--------------|--|-------|--------------|-----|------|--------------|-----|
|   | Perm   | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 102-001   |        | 1.00         | 42,400 |      | 1.00         | 84,000 T   |       |              |     |      |              | T   |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR REAL ESTATE<br>EDUCATION (CCA105/GA).<br>(/51,000T; /84,000T)<br>*****   |        |              |        |      |              | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR REAL ESTATE<br>EDUCATION (CCA105/GA).<br>(/51,000T; /84,000T)<br>*****  |       |              |     |      |              |     |
| SENATE DOES NOT CONCUR.   |        |              |        |      |              | HOUSE DOES NOT CONCUR  |       |              |     |      |              |     |
| FROM REAL ESTATE EDUCATION TRUST FUND.  |        |              |        |      |              | FROM REAL ESTATE EDUCATION TRUST FUND.   |       |              |     |      |              |     |
| BREAKOUT AS FOLLOWS:<br>(1) TEMP REAL ESTATE SPECIALIST (#98010R; FY18: 26,250, FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>OFFICE SUPPLIES (FY18: 400)  |        |              |        |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP REAL ESTATE SPECIALIST<br>(#98010R; FY18: 26,250; FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>FURNITURE (FY18: 6,800)<br>OFFICE SUPPLIES (FY18: 400)<br>EQUIPMENT (FY18: 1,800) |       |              |     |      |              |     |
| \$400 NON-RECURRING.  |        |              |        |      |              | 6-MONTH DELAY IN HIRE.   |       |              |     |      |              |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP REAL ESTATE SPECIALIST (#98010R; FY18: 26,250, FY19: 52,500)<br>FRINGE BENEFITS (FY18: 15,750; FY19: 31,500)<br>FURNITURE (FY18: 6,800)<br>OFFICE SUPPLIES (FY18: 400)<br>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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE   |      |     |         |      |     | HOUSE                      |      |     |         |      |     |
|---------|--|------|-----|---------|------|-----|----------------------------|------|-----|---------|------|-----|
|         | FY 2018  |      | Amt | FY 2019 |      | Amt | FY 2018                    |      | Amt | FY 2019 |      | Amt |
| Perm    | Temp   | Perm |     | Temp    | Perm |     | Temp                       | Perm |     | Temp    | Perm |     |
| 217-001 | GOVERNOR'S MESSAGE (2/17/17):<br>TRADE-OFF FUNDS FOR PROFESSIONAL VOCATIONAL LICENSING<br>PROGRAM (CCA105/GA).<br>(/ -162,000T; /T)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES (FY: -18,000)<br>OTHER CURRENT EXPENSES (FY18: 14,400)<br>EQUIPMENT (FY18 3,600)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (FY18: -180,000)<br>OTHER CURRENT EXPENSES (FY18: 14,400)<br>EQUIPMENT (FY18: 3,600) |      |     |         |      |     | (/ -162,000T; /T)<br>***** |      |     |         |      |     |

| CHANGES BY MOF |       |       |           |       |       |           |                      |        |      |           |        |      |           |   |
|----------------|-------|-------|-----------|-------|-------|-----------|----------------------|--------|------|-----------|--------|------|-----------|---|
| B              | 11.00 |       | 64,179    |       | 11.00 | 64,179    |                      | 64,179 |      |           | 64,179 | B    |           |   |
| T              | 5.00  |       | 84,800    |       | 5.00  | 168,000   |                      | 51,000 |      |           | 84,000 | T    |           |   |
|                | 0.00  | 16.00 | 148,979   | 0.00  | 16.00 | 232,179   | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 115,179   | 0.00   | 0.00 | 148,179   |   |
| BUD. TOTALS    |       |       |           |       |       |           |                      |        |      |           |        |      |           |   |
| B              | 56.00 | 11.00 | 6,548,282 | 56.00 | 11.00 | 6,548,282 |                      | 56.00  |      | 6,548,282 | 56.00  |      | 6,548,282 | B |
| T              | 8.00  | 5.00  | 2,439,848 | 8.00  | 5.00  | 2,523,048 |                      | 8.00   |      | 2,406,048 | 8.00   |      | 2,439,048 | T |
|                | 64.00 | 16.00 | 8,988,130 | 64.00 | 16.00 | 9,071,330 | <b>TOTAL BUDGET</b>  | 64.00  |      | 8,954,330 | 64.00  |      | 8,987,330 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |        |            |         |        |            | HOUSE  |       |      |            |      |     |
|--|---------|--------|------------|---------|--------|------------|--|-------|------|------------|------|-----|
|  | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018  |       | Amt  | FY 2019    |      | Amt |
| Perm   | Temp    | Perm   |            | Temp    | Perm   |            | Temp   | Perm  |      | Temp       | Perm |     |
|  | 92.00   |        | 16,644,182 | 92.00   |        | 16,644,182 | B  | 92.00 |      | 16,644,182 | B    |     |
|  |         |        | 200,000    |         |        | 200,000    | T  |       |      | 200,000    | T    |     |
|  |         |        | 250,000    |         |        | 250,000    | P  |       |      | 250,000    | P    |     |
|  | 92.00   | 0.00   | 17,094,182 | 92.00   | 0.00   | 17,094,182 |  | 92.00 | 0.00 | 17,094,182 |      |     |
| 2-001  |         | 2.00   |            |         | 2.00   |            | B  |       |      |            | B    |     |
|  |         | 4.00   |            |         | 4.00   |            | P  |       |      |            | P    |     |
| EXECUTIVE BUDGET PREP:<br>ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.          |         |        |            |         |        |            | EXECUTIVE BUDGET PREP:<br>ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.          |       |      |            |      |     |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |      |     |
| 80-001   | 1.00    | (1.00) |            | 1.00    | (1.00) |            | B  | 1.00  |      | 1.00       | B    |     |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR RATE<br>ANALYSIS (CCA106/EA).<br>(1.00/B; 1.00/B) |         |        |            |         |        |            | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR RATE<br>ANALYSIS (CCA106/EA).<br>(1.00/B; 1.00/B) |       |      |            |      |     |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE CONCURS   |       |      |            |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) INSURANCE PROPERTY AND CASUALTY ACTUARY (#120468E)                                      |         |        |            |         |        |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) INSURANCE PROPERTY AND CASUALTY ACTUARY (#120468E)                                      |       |      |            |      |     |

CHANGES BY MOF

|             |       |      |            |       |      |            |               |       |      |            |   |
|-------------|-------|------|------------|-------|------|------------|---------------|-------|------|------------|---|
| B           | 1.00  | 1.00 |            | 1.00  | 1.00 |            |               | 1.00  |      | 1.00       | B |
| P           |       | 4.00 |            |       | 4.00 |            |               |       |      |            | P |
|             | 1.00  | 5.00 | 0          | 1.00  | 5.00 | 0          | TOTAL CHANGES | 1.00  | 0.00 | 0          |   |
| BUD. TOTALS |       |      |            |       |      |            |               |       |      |            |   |
| B           | 93.00 | 1.00 | 16,644,182 | 93.00 | 1.00 | 16,644,182 |               | 93.00 |      | 16,644,182 | B |
| T           |       |      | 200,000    |       |      | 200,000    |               |       |      | 200,000    | T |
| P           |       | 4.00 | 250,000    |       | 4.00 | 250,000    |               |       |      | 250,000    | P |
|             | 93.00 | 5.00 | 17,094,182 | 93.00 | 5.00 | 17,094,182 | TOTAL BUDGET  | 93.00 |      | 17,094,182 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |         |           |         |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|---------|-----------|---------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt     | FY 2019   |         | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm  |         | Temp      | Perm    |      | Temp      |   |
|   | 17.00   |      | 2,109,294 | 17.00   |      | 2,109,294 | B   | 17.00 |         | 2,109,294 | B       |      |           |   |
|   |         |      | 100,681   |         |      | 100,681   | T   |       |         | 100,681   | T       |      |           |   |
|   | 17.00   | 0.00 | 2,209,975 | 17.00   | 0.00 | 2,209,975 |   | 17.00 | 0.00    | 2,209,975 |         |      |           |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | B   |       |         |           | B       |      |           |   |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |       |         |           |         |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |         |           |         |      |           |   |
| 20-001  |         | 1.00 | 242,282   |         | 1.00 | 242,282   | B   |       | 242,282 |           | 242,282 | B    |           |   |
| EXECUTIVE REQUEST:<br>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:<br>TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S OFFICE (CCA191/AA) TO OFFICE OF CONSUMER PROTECTION (CCA110/DA). (/242,282B; /242,282B)  |       |         |           |         |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE CONCURS  |       |         |           |         |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST (#94009R; 55,928)<br>FRINGE BENEFITS (33,557)<br>OFFICE SUPPLIES (2,000)<br>POSTAGE (2,000)<br>TELEPHONE (1,000)<br>SERVICES - FEE BASIS (145,297)<br>MISCELLANEOUS CURRENT EXPENSES (2,500) |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST (#94009R; 55,928)<br>FRINGE BENEFITS (33,557)<br>OFFICE SUPPLIES (2,000)<br>POSTAGE (2,000)<br>TELEPHONE (1,000)<br>SERVICES - FEE BASIS (145,297)<br>MISCELLANEOUS CURRENT EXPENSES (2,500) |       |         |           |         |      |           |   |
| SEE CCA191 SEQ. NO 21-001.  |         |      |           |         |      |           | SEE CCA191 SEQ. NO 21-001.  |       |         |           |         |      |           |   |
| <b>CHANGES BY MOF</b>   |         |      |           |         |      |           |   |       |         |           |         |      |           |   |
| B   |         | 2.00 | 242,282   |         | 2.00 | 242,282   |   |       | 242,282 |           | 242,282 | B    |           |   |
|   |         | 0.00 | 242,282   |         | 0.00 | 242,282   | <b>TOTAL CHANGES</b>  | 0.00  | 0.00    | 242,282   | 0.00    | 0.00 | 242,282   |   |
| <b>BUD. TOTALS</b>  |         |      |           |         |      |           |   |       |         |           |         |      |           |   |
| B   | 17.00   | 2.00 | 2,351,576 | 17.00   | 2.00 | 2,351,576 |   | 17.00 |         | 2,351,576 | 17.00   |      | 2,351,576 | B |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |         |      |           |         |      |           | HOUSE        |         |           |       |         |           |     |
|--------|---------|------|-----------|---------|------|-----------|--------------|---------|-----------|-------|---------|-----------|-----|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | TOTAL BUDGET | FY 2018 |           |       | FY 2019 |           |     |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       |              | Perm    | Temp      | Amt   | Perm    | Temp      | Amt |
| T      |         |      | 100,681   |         |      | 100,681   |              |         | 100,681   |       |         | 100,681   | T   |
|        | 17.00   | 2.00 | 2,452,257 | 17.00   | 2.00 | 2,452,257 |              |         | 2,452,257 | 17.00 |         | 2,452,257 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 2-001  |         | 8.00 |           |         | 8.00 |           | B  |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |       |      |           |       |      |           |   |
| *****  |         |      |           |         |      |           | *****  |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| 100-001  | 1.00    |      | 91,568    | 1.00    |      | 183,136   | B  |       |      |           |       |      |           | B |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR DEPUTY SECURITIES<br>COMMISSIONER (CCA111/CA).<br>(1.00/91,568B; 1.00/183,136B)                     |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR DEPUTY SECURITIES<br>COMMISSIONER (CCA111/CA).<br>(1.00/91,568B; 1.00/183,136B)                     |       |      |           |       |      |           |   |
| *****  |         |      |           |         |      |           | *****  |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM DEPUTY SECURITIES COMMISSIONER (#98006R; FY18: 57,230; FY19:<br>114,460)<br>FRINGE BENEFITS (FY18: 34,338; FY19: 68,676) |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM DEPUTY SECURITIES COMMISSIONER<br>(#98006R; FY18: 57,230; FY19: 114,460)<br>FRINGE BENEFITS (FY18: 34,338; FY19: 68,676) |       |      |           |       |      |           |   |
| 6-MONTH DELAY IN HIRE.   |         |      |           |         |      |           | 6-MONTH DELAY IN HIRE.   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 101-001  |         |      | 420,000 |         |      | 70,000   | B       |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY IMPROVEMENT PROJECT<br>(CCA111/CA).<br>(/420,000B; /70,000B)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY IMPROVEMENT PROJECT<br>(CCA111/CA).<br>(/420,000B; /70,000B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES - FEE BASIS (FY18: 350,000)<br>REPAIRS AND MAINTENANCE (70,000)               |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES - FEE BASIS (FY18: 350,000)<br>REPAIRS AND MAINTENANCE (70,000)               |         |      |     |         |      |     |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |      |           |       |      |           |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|
| B                  | 1.00  | 8.00 | 511,568   | 1.00  | 8.00 | 253,136   |                      |       |      |           |       | B    |           |
|                    | 1.00  | 8.00 | 511,568   | 1.00  | 8.00 | 253,136   | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |      |           |       |      |           |
| B                  | 72.00 | 8.00 | 7,925,700 | 72.00 | 8.00 | 7,667,268 |                      | 71.00 |      | 7,414,132 | 71.00 |      | 7,414,132 |
|                    | 72.00 | 8.00 | 7,925,700 | 72.00 | 8.00 | 7,667,268 | <b>TOTAL BUDGET</b>  | 71.00 |      | 7,414,132 | 71.00 |      | 7,414,132 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | B         | FY 2018   |       | Amt  | FY 2019   |       | B    |           |   |
| 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 |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | B   |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

| CHANGES BY MOF |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
|----------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| B              |       | 1.00 |           |       | 1.00 |           |               |       |      |           |       |      |           | B |
|                | 0.00  | 1.00 | 0         | 0.00  | 1.00 | 0         | TOTAL CHANGES | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| BUD. TOTALS    |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
| B              | 66.00 | 1.00 | 6,631,429 | 66.00 | 1.00 | 6,631,429 |               | 66.00 |      | 6,631,429 | 66.00 |      | 6,631,429 | B |
|                | 66.00 | 1.00 | 6,631,429 | 66.00 | 1.00 | 6,631,429 | TOTAL BUDGET  | 66.00 |      | 6,631,429 | 66.00 |      | 6,631,429 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |        |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|--------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |        | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 |   |
| 2-001   |         | 8.00   |           | 8.00    |      |           | B   |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |        |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |        |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| 20-001  |         | (1.00) | (64,179)  | (1.00)  |      | (64,179)  | B   |       |      | (64,179)  |       |      | (64,179)  | B |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S<br>OFFICE (CCA191/AA) TO PROFESSIONAL AND VOCATIONAL LICENSING<br>DIVISION (CCA105/AA).<br>(/-64,179B; /-64,179B) |         |        |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DIRECTOR'S<br>OFFICE (CCA191/AA) TO PROFESSIONAL AND VOCATIONAL LICENSING<br>DIVISION (CCA105/AA).<br>(/-64,179B; /-64,179B) |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |        |           |         |      |           | *****<br>HOUSE CONCURS  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP MORTGAGE FORECLOSURE DISPUTE RESOLUTION OFFICE<br>ASSISTANT IV (#120945; -40,112)<br>FRINGE BENEFITS (S-316) (-24,067)                                      |         |        |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP MORTGAGE FORECLOSURE DISPUTE RESOLUTION OFFICE<br>ASSISTANT IV (#120945; -40,112)<br>FRINGE BENEFITS, S-316 (-24,067)                                       |       |      |           |       |      |           |   |
| SEE CCA105 SEQ. NO. 20-001.   |         |        |           |         |      |           | SEE CCA105 SEQ. NO. 20-001.   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

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

| CHANGES BY MOF     |       |           |           |           |      |           |                      |       |           |           |           |
|--------------------|-------|-----------|-----------|-----------|------|-----------|----------------------|-------|-----------|-----------|-----------|
| B                  | 6.00  | (306,461) | 6.00      | (306,461) |      |           | (306,461)            |       |           | (306,461) | B         |
|                    | 0.00  | 6.00      | (306,461) | 0.00      | 6.00 | (306,461) | <b>TOTAL CHANGES</b> | 0.00  | 0.00      | (306,461) |           |
| <b>BUD. TOTALS</b> |       |           |           |           |      |           |                      |       |           |           |           |
| B                  | 44.00 | 6.00      | 7,761,845 | 44.00     | 6.00 | 7,761,845 |                      | 44.00 | 7,761,845 | 44.00     | 7,761,845 |
|                    | 44.00 | 6.00      | 7,761,845 | 44.00     | 6.00 | 7,761,845 | <b>TOTAL BUDGET</b>  | 44.00 | 7,761,845 | 44.00     | 7,761,845 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |       | Amt  | FY 2019    |       | 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 |   |

100-001

35,800 B

B

EXECUTIVE REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENDITURES FOR COMMUNICATION  
EQUIPMENT CONNECTIVITY SERVICES FOR PUBLIC UTILITIES  
COMMISSION STAFF (CCA901/MA).  
(/35,800B; /35,800B)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

BREAKOUT AS FOLLOWS:  
TELEPHONE (27,720)  
REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (8,080)

DETAIL OF GOVERNOR'S REQUEST:  
TELEPHONE (27,720)  
REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (8,080)

EXECUTIVE REQUEST:  
ADD FUNDS FOR OTHER CURRENT EXPENSES FOR COMMUNICATION  
EQUIPMENT CONNECTIVITY SERVICES FOR PUBLIC UTILITIES  
COMMISSION STAFF (CCA901/MA).  
(/35,800B; /35,800B)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
TELEPHONE (27,720)  
REPAIR AND MAINTENANCE COMPUTER EQUIPMENT (8,080)

102-001

200,000

B

1

B

EXECUTIVE REQUEST:  
ADD FUNDS FOR CONSULTANT SERVICES AND TRAINING (CCA901/MA).  
(/942,000B; /B)

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:  
CONSULTANT COSTS (200,000)

FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
CONSULTANT COSTS (900,000)  
TRAINING COSTS FOR 12 STAFF (42,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR CONSULTANT SERVICES AND TRAINING (CCA901/MA).  
(/942,000B; /B)

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HOUSE DOES NOT CONCUR

FROM PUBLIC UTILITIES COMMISSION SPECIAL FUND.

DETAIL OF GOVERNOR'S REQUEST:  
CONSULTANT COSTS (900,000)  
TRAINING COSTS FOR 12 STAFF (42,000)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE                |       |                 |            |       |                 |            | HOUSE                |                 |            |       |                 |            |       |      |            |
|-----------------------|-------|-----------------|------------|-------|-----------------|------------|----------------------|-----------------|------------|-------|-----------------|------------|-------|------|------------|
| SEQ #                 | Perm  | FY 2018<br>Temp | Amt        | Perm  | FY 2019<br>Temp | Amt        | Perm                 | FY 2018<br>Temp | Amt        | Perm  | FY 2019<br>Temp | Amt        |       |      |            |
| <b>CHANGES BY MOF</b> |       |                 |            |       |                 |            |                      |                 |            |       |                 |            |       |      |            |
| B                     |       |                 | 200,000    |       |                 | 35,800     |                      |                 | 1          |       |                 | B          |       |      |            |
|                       | 0.00  | 0.00            | 200,000    | 0.00  | 0.00            | 35,800     | <b>TOTAL CHANGES</b> |                 |            | 0.00  | 0.00            | 1          | 0.00  | 0.00 | 0          |
| <b>BUD. TOTALS</b>    |       |                 |            |       |                 |            |                      |                 |            |       |                 |            |       |      |            |
| B                     | 65.00 |                 | 16,245,272 | 65.00 |                 | 16,081,072 | 65.00                |                 | 16,045,273 | 65.00 |                 | 16,045,272 | B     |      |            |
|                       | 65.00 |                 | 16,245,272 | 65.00 |                 | 16,081,072 | <b>TOTAL BUDGET</b>  |                 |            | 65.00 |                 | 16,045,273 | 65.00 |      | 16,045,272 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |       |             |         |       |             | HOUSE   |        |      |             |        |          |      |
|---|---------|-------|-------------|---------|-------|-------------|---|--------|------|-------------|--------|----------|------|
|   | FY 2018 |       | Amt         | FY 2019 |       | Amt         | FY 2018   |        | Amt  | FY 2019     |        | 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 |        |          |      |
| 2-001   |         | 41.00 |             |         | 41.00 |             | A   |        |      |             | A      |          |      |
|   |         | 13.50 |             |         | 13.50 |             | N   |        |      |             | N      |          |      |
|   |         | 45.50 |             |         | 45.50 |             | P   |        |      |             | P      |          |      |
| EXECUTIVE BUDGET PREP:<br>ADD (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |       |             |         |       |             | EXECUTIVE BUDGET PREP:<br>ADD (100) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |        |      |             |        |          |      |
| *****   |         |       |             |         |       |             | *****   |        |      |             |        |          |      |
| SENATE CONCURS.   |         |       |             |         |       |             | HOUSE DOES NOT CONCUR   |        |      |             |        |          |      |
| 40-001  |         |       |             |         |       |             | A   |        |      | 24,528      | 24,528 | A        |      |
|   |         |       |             |         |       |             | N   |        |      | 39,245      | 39,245 | N        |      |
|   | (1.00)  |       | (75,869)    | (1.00)  |       | (75,869)    | P   | (1.00) |      | (75,869)    | (1.00) | (75,869) | P    |
| EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS AND REDUCE (1)<br>PERMANENT POSITION AND FUNDS FOR PLANNING AND PROJECT<br>MANAGEMENT AND HAZARDOUS SITUATION MITIGATION (DEF110/AD).<br>(/77,628A; /77,628A)                 |         |       |             |         |       |             | EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS AND REDUCE (1)<br>PERMANENT POSITION AND FUNDS FOR PLANNING AND PROJECT<br>MANAGEMENT AND HAZARDOUS SITUATION MITIGATION (DEF110/AD).<br>(/77,628A; /77,628A)                     |        |      |             |        |          |      |
| *****   |         |       |             |         |       |             | *****   |        |      |             |        |          |      |
| SENATE DOES NOT CONCUR.   |         |       |             |         |       |             | HOUSE DOES NOT CONCUR   |        |      |             |        |          |      |
| BREAKOUT AS FOLLOWS:<br>(1) PERM ACCOUNTANT IV SR22 (#90010G; -49,914P)<br>FRINGE BENEFITS (-25,955P)   |         |       |             |         |       |             | BREAKOUT AS FOLLOWS:<br>(1) TEMP PROGRAM SPECIALIST IV SR22<br>(#98702G; 24,528A/24,528N)<br>(1) PERM ACCOUNTANT IV SR22 (#90010G; -49,914P)<br>FRINGE BENEFITS (14,717N/-25,955P)  |        |      |             |        |          |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST (#98701G; 53,100A)<br>(1) TEMP PROGRAM SPECIALIST IV SR22(#98702G; 24,528A/24,528N)<br>(1) PERM ACCOUNTANT IV SR22 (#90010G; -49,914P)<br>FRINGE BENEFITS (14,717N/-25,955P) |         |       |             |         |       |             | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST (#98701G; 53,100A)<br>(1) TEMP PROGRAM SPECIALIST IV SR22<br>(#98702G; 24,528A/24,528N)<br>(1) PERM ACCOUNTANT IV SR22 (#90010G; -49,914P)<br>FRINGE BENEFITS (14,717N/-25,955P) |        |      |             |        |          |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |      |           |         |      |             | HOUSE  |      |           |         |      |             |
|--|---------|------|-----------|---------|------|-------------|--|------|-----------|---------|------|-------------|
| SEQ #  | FY 2018 |      | Amt       | FY 2019 |      | Amt         | FY 2018  |      | Amt       | FY 2019 |      | Amt         |
|  | Perm    | Temp |           | Perm    | Temp |             | Perm   | Temp |           | Perm    | Temp |             |
| 50-001   |         |      | (253,503) |         |      | (253,503) A |  |      | (253,503) |         |      | (253,503) A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (DEF110/AA).<br>(/ -253,503A; / -253,503A)<br>*****<br>SENATE CONCURS.                            |         |      |           |         |      |             | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (DEF110/AA).<br>(/ -253,503A; / -253,503A)<br>*****<br>HOUSE CONCURS                    |      |           |         |      |             |
| 100-001  |         |      |           |         |      | A           |  |      | 80,000    |         |      | 80,000 A    |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR FUSION CENTER<br>(DEF110/AA).<br>(/80,000A; /80,000A)<br>*****<br>SENATE DOES NOT CONCUR. |         |      |           |         |      |             | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR FUSION CENTER<br>(DEF110/AA).<br>(/80,000A; /80,000A)<br>*****<br>HOUSE CONCURS |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP HAWAII STATE FUSION CENTER DIRECTOR (#98301G; 80,000)  |         |      |           |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP HAWAII STATE FUSION CENTER DIRECTOR<br>(#98301G; 80,000)   |      |           |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE |         |        |      |         |        | HOUSE   |         |        |      |         |     |        |   |
|---|--------|---------|--------|------|---------|--------|---|---------|--------|------|---------|-----|--------|---|
|   | Perm   | FY 2018 |        | Perm | FY 2019 |        | Perm  | FY 2018 |        | Perm | FY 2019 |     |        |   |
|   |        | Temp    | Amt    |      | Temp    | Amt    |   | Temp    | Amt    |      | Temp    | Amt |        |   |
| 104-001   | 1.00   |         | 27,556 | 1.00 |         | 54,112 |   |         |        |      |         |     | A      |   |
| <p>EXECUTIVE REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR HEATING, VENTILATION, AND AIR CONDITIONING MAINTENANCE (DEF110/AA).<br/>(1.00/63,556A; 1.00/54,112A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>(1) PERM AIR CONDITIONING MECHANIC I BC10 (#98102G; FY18: 26,556; FY19: 53,112)<br/>OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES, TOOLS (1,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM AIR CONDITIONING MECHANIC I BC10 (#98102G; FY18: 26,556; FY19: 53,112)<br/>OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES AND SAFETY GLASSES, TOOLS, VEHICLE MOUNTED STORAGE (1,000)<br/>TOOLS, VEHICLE MOUNTED STORAGE (FY18: 1,000)<br/>3/4-TON CARON VAN (FY18: 35,000)</p> <p>6-MONTH DELAY IN HIRE.</p> |        |         |        |      |         |        | <p>EXECUTIVE REQUEST:<br/>ADD (1) PERMANENT POSITION AND FUNDS FOR HEATING, VENTILATION, AND AIR CONDITIONING MAINTENANCE (DEF110/AA).<br/>(1.00/63,556A; 1.00/54,112A)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM AIR CONDITIONING MECHANIC I BC10 (#98102G; FY18: 26,556; FY19: 53,112)<br/>OPERATING SUPPLIES, SAFETY SHOES, RUBBER BOOTS, GLOVES, SAFETY GLASSES (1,000)<br/>TOOLS, VEHICLE MOUNTED STORAGE (FY18: 1,000)<br/>3/4-TON CARON VAN (FY18: 35,000)</p> <p>6-MONTH DELAY IN HIRE.</p> |         |        |      |         |     |        |   |
| 107-001   |        |         |        |      |         |        |   |         | 71,580 |      |         |     | 71,580 | A |
| <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR DISASTER ASSISTANCE STAFFING (DEF110/AD).<br/>(/71,580A; /71,580A)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES (71,580)</p>  |        |         |        |      |         |        | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR DISASTER ASSISTANCE STAFFING (DEF110/AD).<br/>(/71,580A; /71,580A)<br/>*****<br/>HOUSE CONCURS</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>PERSONAL SERVICES FOR (1) TEMP DISASTER ASST ACCOUNTANT (#121698; 43,812)<br/>PERSONAL SERVICES FOR (1) TEMP DISASTER ASST OFFICE ASSISTANT (#121699; 27,768)</p>   |         |        |      |         |     |        |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |        |         |      |  | HOUSE   |      |         |         |      |     |
|---|---------|------|--------|---------|------|--|---------|------|---------|---------|------|-----|
|   | FY 2018 |      | Amt    | FY 2019 |      | Amt  | FY 2018 |      | Amt     | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |        | Temp    | Perm |  | Temp    | Perm |         | Temp    | Perm |     |
| 110-001   |         |      |        |         |      | A  |         |      | 325,000 |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA).<br>(/325,000A; /A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)  |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR DIAMOND HEAD SEWER LIFT STATION EMERGENCY GENERATOR (DEF110/AA).<br>(/325,000A; /A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>65 KILOWATT EMERGENCY ELECTRICAL GENERATOR AND ASSOCIATED WORK (325,000)   |         |      |         |         |      |     |
| 111-001   |         |      |        |         |      |  |         |      |         |         |      |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (DEF110/AA).<br>(/72,000A; /A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TRUCK (30,000)<br>(1) UTILITY TRUCK (42,000)   |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT (DEF110/AA).<br>(/72,000A; /A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRUCK (30,000)<br>UTILITY TRUCK (42,000)  |         |      |         |         |      |     |
| 112-001   | 1.00    |      | 32,000 | 1.00    |      | 64,000 P   |         |      |         |         |      | P   |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(1.00/32,000P; 1.00/64,000P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM WORK ORDER CLERK SR08 (#98503G; FY18: 20,000; FY19: 40,000)<br>FRINGE BENEFITS (FY18:12,000; FY19: 24,000)<br><br>6-MONTH DELAY IN HIRE. |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(1.00/32,000P; 1.00/64,000P)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM WORK ORDER CLERK SR08 (#98503G; FY18: 20,000; FY19: 40,000)<br>FRINGE BENEFITS (FY18: 12,000; FY19: 24,000)<br><br>6-MONTH DELAY IN HIRE. |         |      |         |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |        |         |      |   | HOUSE   |        |     |         |        |     |
|---|---------|------|--------|---------|------|---|---------|--------|-----|---------|--------|-----|
|   | FY 2018 |      | Amt    | FY 2019 |      | Amt   | FY 2018 |        | Amt | FY 2019 |        | Amt |
| Perm  | Temp    | Perm |        | Temp    | Perm |   | Temp    | Perm   |     | Temp    | Perm   |     |
| 114-001   |         |      |        |         |      | N   |         | 48,000 |     |         | 96,000 | N   |
|   | 1.00    |      | 48,000 | 1.00    |      | P   |         |        |     |         |        | P   |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CONSTRUCTION PROJECT<br>MANAGEMENT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(1.00/48,000P; 1.00/96,000P)<br>*****        |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CONSTRUCTION PROJECT<br>MANAGEMENT FOR HAWAII ARMY NATIONAL GUARD (DEF110/AB).<br>(1.00/48,000P; 1.00/96,000P)<br>*****  |         |        |     |         |        |     |
| SENATE CONCURS.   |         |      |        |         |      | HOUSE CONCURS   |         |        |     |         |        |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROJECT MANAGER SR24 (#98502G; FY18: 30,000; FY19: 60,000)<br>FRINGE BENEFITS (FY18:18,000; FY19: 36,000)<br><br>6-MONTH DELAY IN HIRE.             |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROJECT MANAGER SR24<br>(#98502G; FY18: 30,000; FY19: 60,000)<br>FRINGE BENEFITS (FY18:18,000; FY19: 36,000)<br><br>6-MONTH DELAY IN HIRE.  |         |        |     |         |        |     |
| 150-001   |         |      |        |         |      | A   |         |        |     |         |        | A   |
|   | 0.75    |      |        | 0.75    |      | N   |         | 0.75   |     | 0.75    |        | N   |
|   | 2.00    |      |        | 2.00    |      |   |         | 2.00   |     | 2.00    |        |     |
| EXECUTIVE REQUEST:<br>ADD (2.75) PERMANENT POSITIONS TO CORRECT ERRORS (DEF110/AC).<br>(0.75/A; 0.75/A)<br>*****  |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD (2.75) PERMANENT POSITIONS TO CORRECT ERROR (DEF110/AC).<br>(0.75/A; 0.75/A)<br>*****   |         |        |     |         |        |     |
| SENATE CONCURS.   |         |      |        |         |      | HOUSE CONCURS   |         |        |     |         |        |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.75) PERM ASSISTANT ADJUTANT GENERAL, AIR (#100539)<br>(1) PERM SECURITY FORCES TRAINER (#112445)<br>(1) PERM SECURITY ADMINISTRATIVE SPECIALIST (#119471) |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(0.75) PERM ASSISTANT ADJUTANT GENERAL, AIR, LEG ERROR (#100539)<br>(1) PERM SECURITY FORCES TRAINER, LEG ERROR (#112445)<br>(1) PERM SECURITY ADMINISTRATIVE SPECIALIST, LEG ERROR (#119471)<br><br>SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 EXEC HD1 SD1 CD1<br>WORKSHEETS DEF110 SEQ. NO. 1002-001. |         |        |     |         |        |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |              |            |        |              |            | HOUSE   |              |            |         |              |              |
|--|--------|--------------|------------|--------|--------------|------------|---|--------------|------------|---------|--------------|--------------|
|  | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt        | Perm  | FY 2018 Temp | Amt        | Perm    | FY 2019 Temp | Amt          |
| 1000-001   |        |              |            |        |              | P          |   | (2.00)       |            |         | (2.00)       | P            |
|  |        |              |            |        |              |            | HOUSE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS TO CORRECT ERROR (DEF110/AC).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM SECURITY FORCES TRAINER, LEG ERROR (#112445)<br>(1) PERM SECURITY ADMINISTRATIVE SPECIALIST, LEG ERROR (#119471)<br><br>SEE ACT 124, SESSION LAWS OF HAWAII 2016, HB1700 EXEC HD1 SD1 CD1<br>WORKSHEETS DEF110 SEQ. NO. 1002-001. |              |            |         |              |              |
| 1001-001   |        |              |            |        |              | A          |   |              | 360,000    |         |              | 360,000 A    |
|  |        |              |            |        |              |            | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR MOTOR VEHICLES (DEF110/AA).<br><br>*****   |              |            |         |              |              |
| 2000-001   |        |              | (24,734)   |        |              | (24,734) A |   |              |            |         |              | A            |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR FISCAL OFFICE (DEF110/AA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OVERTIME (-24,734) |        |              |            |        |              |            |   |              |            |         |              |              |
| A  | 1.75   | 41.00        | (250,681)  | 1.75   | 41.00        | (224,125)  | <b>CHANGES BY MOF</b>   | 0.75         | 607,605    | 0.75    |              | 282,605 A    |
| N  | 2.00   | 13.50        |            | 2.00   | 13.50        |            |   | 2.00         | 87,245     | 2.00    |              | 135,245 N    |
| P  | 1.00   | 45.50        | 4,131      | 1.00   | 45.50        | 84,131     |   | (3.00)       | (75,869)   | (3.00)  |              | (75,869) P   |
|  | 4.75   | 100.00       | (246,550)  | 4.75   | 100.00       | (139,994)  | <b>TOTAL CHANGES</b>  | (0.25)       | 0.00       | 618,981 | (0.25)       | 0.00 341,981 |
| A  | 130.35 | 41.00        | 15,832,974 | 130.35 | 41.00        | 15,859,530 | <b>BUD. TOTALS</b>  | 129.35       | 16,691,260 | 129.35  |              | 16,366,260 A |
| N  | 9.50   | 13.50        | 24,550,402 | 9.50   | 13.50        | 24,550,402 |   | 9.50         | 24,637,647 | 9.50    |              | 24,685,647 N |
| P  | 94.15  | 45.50        | 81,489,768 | 94.15  | 45.50        | 81,569,768 |   | 90.15        | 81,409,768 | 90.15   |              | 81,409,768 P |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE |        |                 |             |        |                 |             | HOUSE               |                 |             |        |                 |     |
|--------|--------|-----------------|-------------|--------|-----------------|-------------|---------------------|-----------------|-------------|--------|-----------------|-----|
| SEQ #  | Perm   | FY 2018<br>Temp | Amt         | Perm   | FY 2019<br>Temp | Amt         | Perm                | FY 2018<br>Temp | Amt         | Perm   | FY 2019<br>Temp | Amt |
|        | 234.00 | 100.00          | 121,873,144 | 234.00 | 100.00          | 121,979,700 | <b>TOTAL BUDGET</b> | 229.00          | 122,738,675 | 229.00 | 122,461,675     |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |      |     |
|---------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|------|-----|
|         | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |      | Amt |
| Perm    | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm  |      | Temp      | Perm |     |
|         | 27.00   |      | 3,331,100 | 27.00   |      | 3,331,100 | A       | 27.00 |      | 3,331,100 | A    |     |
|         |         |      | 1,636,720 |         |      | 1,636,720 | P       |       |      | 1,636,720 | P    |     |
|         | 27.00   | 0.00 | 4,967,820 | 27.00   | 0.00 | 4,967,820 |         | 27.00 | 0.00 | 4,967,820 |      |     |
| 100-001 |         |      | 768,000   |         |      | 464,000   | A       |       |      |           | A    |     |

EXECUTIVE REQUEST:

ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA).

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

HAWAII STATE VETERANS CEMETERY TREE TRIMMING AND REMOVAL PHASE I AND II (FY18: 768,000; FY19: 464,000)

\$464,000 NON-RECURRING.

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)

EXECUTIVE REQUEST:

ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA).

\*\*\*\*\*

HOUSE CONCURS

AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):  
REDUCE FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (-768,000).

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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #   | SENATE   |      |           |         |      |     | HOUSE  |      |     |         |      |     |
|---------|--|------|-----------|---------|------|-----|--|------|-----|---------|------|-----|
|         | FY 2018  |      | Amt       | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm    | Temp   | Perm |           | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
| 102-001 |  |      | 1,839,100 |         |      |     |  |      |     |         |      |     |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (DEF112/VA).  |      |           |         |      |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (DEF112/VA).  |      |     |         |      |     |
|         | *****  |      |           |         |      |     | *****  |      |     |         |      |     |
|         | SENATE DOES NOT CONCUR.  |      |           |         |      |     | HOUSE CONCURS  |      |     |         |      |     |
|         | BREAKOUT AS FOLLOWS:<br>REPAIR AND MAINTENANCE (1,839,100P)  |      |           |         |      |     | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (-270,000A/-1,636,720P). |      |     |         |      |     |
|         | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (-270,000A/-1,636,720P). |      |           |         |      |     | DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (270,000A/1,636,720P)  |      |     |         |      |     |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (270,000A/1,636,720P)  |      |           |         |      |     |  |      |     |         |      |     |

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|
| A |       |      | 768,000   |       |      | 464,000   | CHANGES BY MOF |       |      |           |       |      | A         |
| P |       |      | 1,839,100 |       |      |           |                |       |      |           |       |      | P         |
|   | 0.00  | 0.00 | 2,607,100 | 0.00  | 0.00 | 464,000   | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |
| A | 27.00 |      | 4,099,100 | 27.00 |      | 3,795,100 | BUD. TOTALS    | 27.00 |      | 3,331,100 | 27.00 |      | 3,331,100 |
| P |       |      | 3,475,820 |       |      | 1,636,720 |                |       |      | 1,636,720 |       |      | 1,636,720 |
|   | 27.00 |      | 7,574,920 | 27.00 |      | 5,431,820 | TOTAL BUDGET   | 27.00 |      | 4,967,820 | 27.00 |      | 4,967,820 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |       |           |         |           |   | HOUSE   |      |           |         |           |           |
|---|---------|-------|-----------|---------|-----------|---|---------|------|-----------|---------|-----------|-----------|
|   | FY 2018 |       | Amt       | FY 2019 |           | Amt   | FY 2018 |      | Amt       | FY 2019 |           | 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 |
| 2-001   |         | 26.75 |           |         | 26.75     | A   |         |      |           |         |           | A         |
|   |         | 77.25 |           |         | 77.25     | P   |         |      |           |         |           | P         |
| EXECUTIVE BUDGET PREP:<br>ADD (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |           |         |           | EXECUTIVE BUDGET PREP:<br>ADD (104) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |           |           |
| *****<br>SENATE CONCURS.  |         |       |           |         |           | *****<br>HOUSE DOES NOT CONCUR  |         |      |           |         |           |           |

101-001

EXECUTIVE REQUEST:  
ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII NATIONAL  
GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).  
(/50,000A; /A)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:  
(1) KALAELOA CAMPUS - PASSENGER VAN (25,000)  
(1) HILO CAMPUS - PASSENGER VAN (25,000)

EXECUTIVE REQUEST:  
ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII NATIONAL  
GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC).  
(/50,000A; /A)

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

DETAIL OF GOVERNOR'S REQUEST:  
PASSENGER VAN, KALAELOA CAMPUS (25,000)  
PASSENGER VAN, HILO CAMPUS (25,000)

|  | A    |        | P         |       | CHANGES BY MOF |           | A                    |      | P         |   |
|--|------|--------|-----------|-------|----------------|-----------|----------------------|------|-----------|---|
|  |      | 26.75  |           | 26.75 |                |           |                      |      |           |   |
|  |      | 77.25  |           | 77.25 |                |           |                      |      |           |   |
|  | 0.00 | 104.00 | 0         | 0.00  | 104.00         | 0         | 0.00                 | 0.00 | 0         | 0 |
|  |      | 26.75  | 1,725,000 |       | 26.75          | 1,725,000 |                      |      | 1,725,000 |   |
|  |      | 77.25  | 5,584,387 |       | 77.25          | 5,584,387 |                      |      | 5,584,387 |   |
|  |      | 104.00 | 7,309,387 |       | 104.00         | 7,309,387 |                      |      | 7,309,387 |   |
|  |      |        |           |       |                |           | <b>TOTAL CHANGES</b> |      |           |   |
|  |      |        |           |       |                |           | <b>BUD. TOTALS</b>   |      |           |   |
|  |      |        |           |       |                |           | <b>TOTAL BUDGET</b>  |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE    |        |               |           |        |   | HOUSE     |      |               |           |      |               |
|---|-----------|--------|---------------|-----------|--------|---|-----------|------|---------------|-----------|------|---------------|
|   | FY 2018   |        | Amt           | FY 2019   |        | Amt   | FY 2018   |      | Amt           | FY 2019   |      | Amt           |
| Perm  | Temp      | Perm   |               | Temp      | Perm   |   | Temp      | Perm |               | Temp      | Perm |               |
|   | 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 |
| 2-001   |           | 680.30 |               |           | 680.30 |   |           |      |               |           |      |               |
| EXECUTIVE BUDGET PREP:<br>ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |           |        |               |           |        | EXECUTIVE BUDGET PREP:<br>ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |           |      |               |           |      |               |
| *****   |           |        |               |           |        | *****   |           |      |               |           |      |               |
| SENATE CONCURS.   |           |        |               |           |        | HOUSE DOES NOT CONCUR   |           |      |               |           |      |               |
| 60-001  |           | (0.05) |               |           | (0.05) |   |           |      |               |           |      |               |
| EXECUTIVE REQUEST:<br>REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT<br>FORMULA (EDN100/AA).                     |           |        |               |           |        | EXECUTIVE REQUEST:<br>REDUCE (0.05) TEMPORARY POSITION FOR WEIGHTED STUDENT<br>FORMULA (EDN100/AA).                     |           |      |               |           |      |               |
| *****   |           |        |               |           |        | *****   |           |      |               |           |      |               |
| SENATE CONCURS.   |           |        |               |           |        | HOUSE CONCURS   |           |      |               |           |      |               |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.05) TEMP OFFICE ASSISTANT III (#59618)  |           |        |               |           |        | DETAIL OF GOVERNOR'S REQUEST:<br>(0.05) TEMP OFFICE ASSISTANT III (#59618)  |           |      |               |           |      |               |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |           |   | HOUSE   |      |     |         |      |     |
|---|---------|------|-----------|---------|-----------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt       | FY 2019 |           | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |           | Temp    | Perm      |   | Temp    | Perm |     | Temp    | Perm |     |
| 61-001  |         |      | (500,000) |         | (500,000) | N   |         |      |     |         |      | N   |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE<br>PARTNERSHIP GRANT (EDN100/DB).<br>(/-500,000N; /-500,000N)<br>*****   |         |      |           |         |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR NO CHILD LEFT BEHIND MATH AND SCIENCE<br>PARTNERSHIP GRANT (EDN100/DB).<br>(/-500,000N; /-500,000N)<br>*****   |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |           |         |           | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-500,000)  |         |      |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-500,000)  |         |      |     |         |      |     |
| 62-001  |         |      | (439,000) |         | (439,000) | P   |         |      |     |         |      | P   |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL<br>DISCRETIONARY GRANT (EDN100/DH).<br>(/-439,000P; /-439,000P)<br>***** |         |      |           |         |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR EDUCATION OF NATIVE HAWAIIANS FEDERAL<br>DISCRETIONARY GRANT (EDN100/DH).<br>(/-439,000P; /-439,000P)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |           |         |           | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-439,000)  |         |      |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-439,000)  |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |      |                 |           |      |                 |           | HOUSE  |                 |     |      |                 |     |
|--|------|-----------------|-----------|------|-----------------|-----------|--|-----------------|-----|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt       | Perm   | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 102-001  |      |                 | 1,000,000 |      |                 | 1,000,000 |  |                 |     |      |                 | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX).<br>(/3,000,000A; /3,000,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>OTHER CURRENT EXPENSES (1,000,000)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY19: -3,000,000).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000) |      |                 |           |      |                 |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX).<br>(/3,000,000A; /3,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR OTHER CURRENT EXPENSES<br>(FY19: -3,000,000).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000) |                 |     |      |                 |     |
| 1000-001   |      |                 |           |      |                 |           | HOUSE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO<br>EMPLOYEE BENEFITS PROGRAM (EDN100/CN) FOR WORKERS'<br>COMPENSATION BENEFITS.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>WEIGHTED STUDENT FORMULA (-4,000,000)<br>EMPLOYEE BENEFITS PROGRAM (4,000,000)  |                 |     |      |                 |     |
| 1001-001   |      |                 |           |      |                 |           | HOUSE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO<br>OTHER INSTRUCTIONAL SERVICES (EDN100/BX) FOR TEACHER LICENSE<br>FEES.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>WEIGHTED STUDENT FORMULA (-495,140)<br>OTHER INSTRUCTIONAL SERVICES (495,140)  |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #    | SENATE |         |     |         |      |     | HOUSE   |         |           |         |      |     |
|----------|--------|---------|-----|---------|------|-----|---|---------|-----------|---------|------|-----|
|          | Perm   | FY 2018 |     | FY 2019 |      | Amt | Perm  | FY 2018 |           | FY 2019 |      | Amt |
|          |        | Temp    | Amt | Perm    | Temp | Amt |   | Temp    | Amt       | Perm    | Temp | Amt |
| 1002-001 |        |         |     |         |      |     |   |         |           |         |      |     |
|          |        |         |     |         |      |     | HOUSE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM WEIGHTED STUDENT FORMULA (EDN100/AA) TO<br>SCHOOL ADMINISTRATION, CATEGORICAL (EDN100/CB) FOR SUMMER<br>CLASSROOM CLEANING BY CAFETERIA STAFF.<br><br>*****<br><br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>WEIGHTED STUDENT FORMULA (-1,549,613)<br>SCHOOL ADMINISTRATION, CATEGORICAL (1,549,613) |         |           |         |      |     |
| 1003-001 |        |         |     |         |      | A   |   |         | 2,027,645 |         |      | A   |
|          |        |         |     |         |      |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR OFFICE OF HAWAIIAN EDUCATION (EDN100/CJ).<br><br>*****   |         |           |         |      |     |
| 1004-001 |        |         |     |         |      | A   |   |         | 2,800,000 |         |      | A   |
|          |        |         |     |         |      | N   |   |         | 2,800,000 |         |      | N   |
|          |        |         |     |         |      |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII KEIKI HEALTHY AND READY TO LEARN<br>PROGRAM (EDN100/AA).<br><br>*****   |         |           |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |           |        |               |           |             |                | HOUSE     |      |               |           |      |               |   |
|--|-----------|--------|---------------|-----------|-------------|----------------|-----------|------|---------------|-----------|------|---------------|---|
| SEQ #  | FY 2018   |        | FY 2019       |           | Amt         |                | FY 2018   |      | FY 2019       |           | Amt  |               |   |
|  | Perm      | Temp   | Perm          | Temp      |             |                | Perm      | Temp | Perm          | Temp      |      |               |   |
| 2000-001   |           |        |               |           | 2,800,000   | A              |           |      |               |           |      | A             |   |
|  |           |        |               |           | 2,800,000   | N              |           |      |               |           |      | N             |   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (EDN100/AA).   |           |        |               |           |             |                |           |      |               |           |      |               |   |
| *****  |           |        |               |           |             |                | *****     |      |               |           |      |               |   |
| DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES (2,147,284A)<br>TRAVEL (13,800A)<br>MILEAGE (33,222A)<br>TECHNICAL ASSISTANCE (18,000A)<br>MATERIALS AND SUPPLIES (88,800A)<br>MEETINGS (6,577A)<br>CONTINUING EDUCATION (40,500A)<br>UTILITIES AND COMMUNICATION (21,600A)<br>ELECTRONIC STUDENT HEALTH SYSTEM (65,000A)<br>OTHER CURRENT EXPENSES (365,217A)<br>HAWAII KEIKI HEALTHY AND READY TO LEARN PROGRAM (2,800,000N) |           |        |               |           |             |                |           |      |               |           |      |               |   |
| A  | 680.25    |        | 3,800,000     | 680.25    | 3,800,000   | CHANGES BY MOF |           |      | 4,827,645     |           |      | A             |   |
| N  |           |        | 2,300,000     |           | 2,300,000   |                |           |      | 2,800,000     |           |      | N             |   |
| P  |           |        | (439,000)     |           | (439,000)   |                |           |      |               |           |      | P             |   |
|  | 0.00      | 680.25 | 5,661,000     | 0.00      | 680.25      | TOTAL CHANGES  | 0.00      | 0.00 | 7,627,645     | 0.00      | 0.00 | 0             |   |
| A  | 12,562.25 | 680.25 | 923,539,606   | 12,562.25 | 680.25      | BUD. TOTALS    | 12,562.25 |      | 924,567,251   | 12,562.25 |      | 919,739,606   | A |
| B  |           |        | 5,230,000     |           | 5,230,000   |                |           |      | 5,230,000     |           |      | 5,230,000     | B |
| N  |           |        | 140,631,226   |           | 140,631,226 |                |           |      | 141,131,226   |           |      | 138,331,226   | 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  |           |        | 7,095,000     |           | 7,095,000   |                |           |      | 7,534,000     |           |      | 7,534,000     | P |
|  | 12,562.25 | 680.25 | 1,100,010,928 | 12,562.25 | 680.25      | TOTAL BUDGET   | 12,562.25 |      | 1,101,977,573 | 12,562.25 |      | 1,094,349,928 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE   |          |             |          |          |  | HOUSE    |      |             |          |      |             |
|--|----------|----------|-------------|----------|----------|--|----------|------|-------------|----------|------|-------------|
|  | FY 2018  |          | Amt         | FY 2019  |          | Amt  | FY 2018  |      | Amt         | FY 2019  |      | Amt         |
| Perm   | Temp     | Perm     |             | Temp     | Perm     |  | Temp     | Perm |             | Temp     | Perm |             |
|  | 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 |
| 2-001  |          | 1,230.25 |             |          | 1,230.25 |  |          |      |             |          |      |             |
|  |          | 33.00    |             |          | 33.00    |  |          |      |             |          |      |             |
| EXECUTIVE BUDGET PREP:<br>ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |          |          |             |          |          | EXECUTIVE BUDGET PREP:<br>ADD (1,263.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                   |          |      |             |          |      |             |
| *****<br>SENATE CONCURS.   |          |          |             |          |          | *****<br>HOUSE DOES NOT CONCUR   |          |      |             |          |      |             |
| 1000-001   |          |          |             |          |          |  | 60.00    |      |             | 60.00    |      |             |
| *****  |          |          |             |          |          | *****  |          |      |             |          |      |             |
|  |          |          |             |          |          | HOUSE ADJUSTMENT:<br>ADD (60) PERMANENT POSITIONS FOR SPECIAL EDUCATION PRESCHOOL<br>TEACHERS AND EDUCATIONAL ASSISTANTS.                    |          |      |             |          |      |             |
| *****  |          |          |             |          |          | *****  |          |      |             |          |      |             |
|  |          |          |             |          |          | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(40) PERM SPECIAL EDUCATION TEACHERS/PRE-SCHOOL<br>(20) PERM EDUCATIONAL ASSISTANT II |          |      |             |          |      |             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |         |     |         |      |     | HOUSE  |         |            |         |      |              |
|--|--------|---------|-----|---------|------|-----|--|---------|------------|---------|------|--------------|
|  | Perm   | FY 2018 |     | FY 2019 |      | Amt | Perm   | FY 2018 |            | FY 2019 |      | Amt          |
|  |        | Temp    | Amt | Perm    | Temp | Amt |  | Temp    | Amt        | Perm    | Temp | Amt          |
| 1001-001   |        |         |     |         |      | A   |  |         | 26,214,177 |         |      | 26,738,460 A |
|  |        |         |     |         |      |     | HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM SCHOOL SUPPORT (EDN400/YA) TO SPECIAL<br>EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA) FOR<br>TRANSPORTATION COSTS. |         |            |         |      |              |
| *****  |        |         |     |         |      |     | *****  |         |            |         |      |              |
|  |        |         |     |         |      |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>TRANSPORTATION COSTS<br>(FY18: 26,214,177; FY19: 26,738,460)  |         |            |         |      |              |
|  |        |         |     |         |      |     | SEE EDN400 SEQ. NO. 1001-001.  |         |            |         |      |              |
| 2000-001   | 3.00   |         |     | 3.00    |      | A   |  |         |            |         |      | A            |
| SENATE ADJUSTMENT<br>ADD (3) PERMANENT POSITIONS FOR TRAINING AND LICENSURE OF<br>PARA-PROFESSIONALS (EDN150/YG).  |        |         |     |         |      |     |  |         |            |         |      |              |
| *****  |        |         |     |         |      |     | *****  |         |            |         |      |              |
| DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM EDUCATIONAL SPECIALIST II (#70175, #70176; 91,909 EACH)<br>(1) PERM SECRETARY II (#98278E; 34,260)  |        |         |     |         |      |     |  |         |            |         |      |              |
| 2001-001   | 60.00  |         |     | 60.00   |      | A   |  |         |            |         |      | A            |
| SENATE ADJUSTMENT:<br>ADD (60) PERMANENT POSITIONS FOR SPECIAL EDUCATION PRESCHOOL<br>TEACHERS AND EDUCATIONAL ASSISTANTS (EDN150/YG).   |        |         |     |         |      |     |  |         |            |         |      |              |
| *****  |        |         |     |         |      |     | *****  |         |            |         |      |              |
| DETAIL OF SENATE ADJUSTMENT:<br>(40) PERM SPECIAL EDUCATION PRESCHOOL TEACHER (#70135 - #70174;<br>46,790 EACH)<br>(20) PERM EDUCATIONAL ASSISTANT II (#98258E - #98277E; 25,515 EACH) |        |         |     |         |      |     |  |         |            |         |      |              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |          |          |             |          |          |             | HOUSE          |          |            |             |          |            |             |   |   |
|---|----------|----------|-------------|----------|----------|-------------|----------------|----------|------------|-------------|----------|------------|-------------|---|---|
| SEQ #   | FY 2018  |          |             | FY 2019  |          |             |                | FY 2018  |            |             | FY 2019  |            |             |   |   |
|   | Perm     | Temp     | Amt         | Perm     | Temp     | Amt         |                | Perm     | Temp       | Amt         | Perm     | Temp       | Amt         |   |   |
| 2002-001  | (1.00)   | (3.00)   | (261,722)   | (1.00)   | (3.00)   | (261,722)   | A              |          |            |             |          |            |             |   | A |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION, (3) TEMPORARY POSITIONS, AND FUNDS FOR SPECIAL EDUCATION AND STUDENT SUPPORT SERVICES (EDN150).  |          |          |             |          |          |             |                |          |            |             |          |            |             |   |   |
| *****   |          |          |             |          |          |             | *****          |          |            |             |          |            |             |   |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP PROGRAM SPECIALIST IV SR22 (#801089; -50,772)<br>(2) TEMP EDUCATION SPECIALIST II (#75401, #76085; -91,909 EACH)<br>(1) PERM OFFICE ASSISTANT III SR08 (#31049; -27,132) |          |          |             |          |          |             |                |          |            |             |          |            |             |   |   |
| A   | 62.00    | 1,227.25 | (261,722)   | 62.00    | 1,227.25 | (261,722)   | CHANGES BY MOF | 60.00    | 26,214,177 | 60.00       |          | 26,738,460 | A           |   |   |
| N   |          | 33.00    |             |          | 33.00    |             |                |          |            |             |          |            | N           |   |   |
|   | 62.00    | 1,260.25 | (261,722)   | 62.00    | 1,260.25 | (261,722)   | TOTAL CHANGES  | 60.00    | 0.00       | 26,214,177  | 60.00    | 0.00       | 26,738,460  |   |   |
| A   | 5,237.50 | 1,227.25 | 357,108,014 | 5,237.50 | 1,227.25 | 357,108,014 | BUD. TOTALS    | 5,235.50 |            | 383,583,913 | 5,235.50 |            | 384,108,196 | A |   |
| B   |          |          | 100,000     |          |          | 100,000     |                |          |            | 100,000     |          |            | 100,000     | B |   |
| N   | 2.00     | 33.00    | 48,899,355  | 2.00     | 33.00    | 48,899,355  |                | 2.00     |            | 48,899,355  | 2.00     |            | 48,899,355  | 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 | 1,260.25 | 409,607,369 | 5,243.50 | 1,260.25 | 409,607,369 | TOTAL BUDGET   | 5,241.50 |            | 436,083,268 | 5,241.50 |            | 436,607,551 |   |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |            |         |       |            | HOUSE  |        |      |            |      |        |      |
|--|---------|-------|------------|---------|-------|------------|--|--------|------|------------|------|--------|------|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018  |        | Amt  | FY 2019    |      | 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 |      |        |      |
| 2-001  |         | 81.00 |            |         | 81.00 |            | A  |        |      |            | A    |        |      |
|  |         | 2.00  |            |         | 2.00  |            | N  |        |      |            | N    |        |      |
|  |         | 1.00  |            |         | 1.00  |            | P  |        |      |            | P    |        |      |
| EXECUTIVE BUDGET PREP:<br>ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (84) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |        |      |            |      |        |      |
| *****<br>SENATE CONCURS.   |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR   |        |      |            |      |        |      |
| 21-001   | 1.00    |       | 27,064     | 1.00    |       | 56,148     | A  | 1.00   |      | 56,148     | 1.00 | 56,148 | A    |
| EXECUTIVE REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL<br>SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC).<br>(1.00/56,148A; 1.00/56,148A) |         |       |            |         |       |            | EXECUTIVE REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PERSONNEL<br>SERVICES (EDN300/KO) TO CURRICULUM AND INSTRUCTION (EDN200/GC).<br>(1.00/56,148A; 1.00/56,148A) |        |      |            |      |        |      |
| *****<br>SENATE DOES NOT CONCUR.   |         |       |            |         |       |            | *****<br>HOUSE CONCURS   |        |      |            |      |        |      |
| BREAKOUT AS FOLLOWS:<br>(1) PERM STATE OFFICE TEACHER (#74698; FY18: 27,064; FY19: 56,148)   |         |       |            |         |       |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM STATE OFFICE TEACHER (#74698; 56,148)  |        |      |            |      |        |      |
| 6-MONTH DELAY IN HIRE.   |         |       |            |         |       |            | SEE EDN300 SEQ. NO. 20-001.  |        |      |            |      |        |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM STATE OFFICE TEACHER (#74698; 56,148)  |         |       |            |         |       |            |  |        |      |            |      |        |      |
| SEE EDN300 SEQ. NO. 20-001.  |         |       |            |         |       |            |  |        |      |            |      |        |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |      |                 |         |      |                 |         | HOUSE   |                 |         |      |                 |         |
|---|------|-----------------|---------|------|-----------------|---------|---|-----------------|---------|------|-----------------|---------|
| SEQ #   | Perm | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     | Perm  | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     |
| 101-001   | 2.00 |                 | 91,909  | 2.00 |                 | 183,818 |   |                 | 91,909  |      |                 | 183,818 |
| EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL BASED<br>BEHAVIORAL HEALTH SERVICES FOR MAUI AND HAWAII ISLAND<br>(EDN200/GN).<br>(2.00/91,909A; 2.00/183,818A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM DISTRICT EDUCATION SPECIALIST II (#70197, #70198; FY18: 45,955;<br>FY19: 91,909 EACH)<br><br>6-MONTH DELAY IN HIRE. |      |                 |         |      |                 |         | EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL BASED<br>BEHAVIORAL HEALTH SERVICES FOR MAUI AND HAWAII ISLAND<br>(EDN200/GN).<br>(2.00/91,909A; 2.00/183,818A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(2) TEMP DISTRICT EDUCATION SPECIALIST II<br>(#70197, #70198; FY18: 45,955; FY19: 91,909 EACH)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM DISTRICT EDUCATION SPECIALIST II<br>(#70197, #70198; FY18: 45,955; FY19: 91,909 EACH)<br><br>6-MONTH DELAY IN HIRE. |                 |         |      |                 |         |
| 1000-001  |      |                 |         |      |                 | A       | 18.00   |                 | 844,776 |      |                 | A       |
| *****<br>SENATE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR HAWAII TEACHERS<br>STANDARDS BOARD (EDN200).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM EDUCATIONAL SPECIALIST II (#74675; 91,909)<br>(1) PERM PERSONNEL SPECIALIST II (#69987; 91,909)  |      |                 |         |      |                 |         | HOUSE ADJUSTMENT:<br>ADD (18) POSITIONS AND FUNDS FOR HOMELESS CONCERNS LIAISONS<br>(EDN200/GQ).<br>*****   |                 |         |      |                 |         |
| 2000-001  | 2.00 |                 | 183,818 | 2.00 |                 | 183,818 |   |                 |         |      |                 | A       |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |            |         |       |             | HOUSE          |        |      |            |        |         |            |   |
|--|---------|-------|------------|---------|-------|-------------|----------------|--------|------|------------|--------|---------|------------|---|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt         | FY 2018        |        | Amt  | FY 2019    |        | Amt     |            |   |
| Perm   | Temp    | Perm  |            | Temp    | Perm  |             | Temp           | Perm   |      | Temp       | Perm   |         | Temp       |   |
| 2001-001   | (5.00)  |       | (184,802)  | (5.00)  |       | (184,802) A |                |        |      |            |        | A       |            |   |
| SENATE ADJUSTMENT:<br>REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR INSTRUCTIONAL SUPPORT (EDN200).   |         |       |            |         |       |             |                |        |      |            |        |         |            |   |
| *****  |         |       |            |         |       | *****       |                |        |      |            |        |         |            |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM EDUCATION SPECIALIST III (#60273; -46,790)<br>(1) PERM RESEARCH STATISTICIAN IV SR22 (#48871; -50,772)<br>(1) PERM TELEVISION PRODUCTION TECHNICIAN SR13 (#19184; -32,976)<br>(2) PERM OFFICE ASSISTANT III SR08 (#58052, #58100; -27,132 EACH) |         |       |            |         |       |             |                |        |      |            |        |         |            |   |
| A  | 0.00    | 81.00 | 117,989    | 0.00    | 81.00 | 238,982     | CHANGES BY MOF | 19.00  |      | 992,833    | 1.00   | 239,966 | A          |   |
| N  |         | 2.00  |            |         | 2.00  |             |                |        |      |            |        |         | N          |   |
| P  |         | 1.00  |            |         | 1.00  |             |                |        |      |            |        |         | P          |   |
|  | 0.00    | 84.00 | 117,989    | 0.00    | 84.00 | 238,982     | TOTAL CHANGES  | 19.00  | 0.00 | 992,833    | 1.00   | 0.00    | 239,966    |   |
| A  | 379.00  | 81.00 | 52,320,110 | 379.00  | 81.00 | 52,441,103  | BUD. TOTALS    | 398.00 |      | 53,194,954 | 380.00 |         | 52,442,087 | 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     |                |        |      | 500,000    |        |         | 500,000    | N |
| U  |         |       | 270,031    |         |       | 270,031     |                |        |      | 270,031    |        |         | 270,031    | U |
| P  |         | 1.00  | 250,000    |         | 1.00  | 250,000     |                |        |      | 250,000    |        |         | 250,000    | P |
|  | 390.00  | 84.00 | 55,661,887 | 390.00  | 84.00 | 55,782,880  | TOTAL BUDGET   | 409.00 |      | 56,536,731 | 391.00 |         | 55,783,864 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |                      |         |      |                      | HOUSE  |        |      |                      |        |      |                      |        |
|--|---------|------|----------------------|---------|------|----------------------|--|--------|------|----------------------|--------|------|----------------------|--------|
|  | FY 2018 |      | Amt                  | FY 2019 |      | Amt                  | FY 2018  |        | Amt  | FY 2019              |        | Amt  |                      |        |
| Perm   | Temp    | Perm |                      | Temp    | Perm |                      | Temp   | Perm   |      | Temp                 | Perm   |      | Temp                 |        |
|  | 484.50  |      | 48,599,682<br>30,000 | 484.50  |      | 48,599,682<br>30,000 | A<br>P   | 484.50 |      | 48,599,682<br>30,000 | 484.50 |      | 48,599,682<br>30,000 | A<br>P |
|  | 484.50  | 0.00 | 48,629,682           | 484.50  | 0.00 | 48,629,682           |  | 484.50 | 0.00 | 48,629,682           | 484.50 | 0.00 | 48,629,682           |        |
| 2-001  |         | 9.00 |                      |         | 9.00 |                      | A  |        |      |                      |        |      |                      | A      |
| EXECUTIVE BUDGET PREP:<br>ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |                      |         |      |                      | EXECUTIVE BUDGET PREP:<br>ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |      |                      |        |      |                      |        |
| *****<br>SENATE CONCURS.   |         |      |                      |         |      |                      | *****<br>HOUSE DOES NOT CONCUR   |        |      |                      |        |      |                      |        |
| 10-001   | (1.00)  |      | (91,909)             | (1.00)  |      | (91,909)             | A  | (1.00) |      | (91,909)             | (1.00) |      | (91,909)             | A      |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FISCAL<br>SERVICES (EDN300/KF) TO PERSONNEL SERVICES (EDN300/KO).<br>(-1.00/-91,909A; -1.00/-91,909A) |         |      |                      |         |      |                      | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM FISCAL<br>SERVICES (EDN300/KF) TO PERSONNEL SERVICES (EDN300/KO).<br>(-1.00/-91,909A; -1.00/-91,909A) |        |      |                      |        |      |                      |        |
| *****<br>SENATE CONCURS.   |         |      |                      |         |      |                      | *****<br>HOUSE CONCURS   |        |      |                      |        |      |                      |        |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUDGET SPECIALIST II (#603700; -91,909)  |         |      |                      |         |      |                      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUDGET SPECIALIST II (#603700; -91,909)  |        |      |                      |        |      |                      |        |
| SEE EDN300 SEQ. NO. 10-002.  |         |      |                      |         |      |                      | SEE EDN300 SEQ. NO. 10-002.  |        |      |                      |        |      |                      |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |        |                 |          |        |                 |            | HOUSE   |                 |          |        |                 |            |
|---|--------|-----------------|----------|--------|-----------------|------------|---|-----------------|----------|--------|-----------------|------------|
| SEQ #   | Perm   | FY 2018<br>Temp | Amt      | Perm   | FY 2019<br>Temp | Amt        | Perm  | FY 2018<br>Temp | Amt      | Perm   | FY 2019<br>Temp | Amt        |
| 10-002  | 1.00   |                 | 45,954   | 1.00   |                 | 91,909 A   | 1.00  |                 | 91,909   | 1.00   |                 | 91,909 A   |
| EXECUTIVE REQUEST:<br>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)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM PERSONNEL SPECIALIST II (#76189; FY18: 45,954; FY19: 91,909)<br><br>RE-DESCRIBED POSITION.<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PERSONNEL SPECIALIST II (#76189; 91,909)<br><br>SEE EDN300 SEQ. NO. 10-001. |        |                 |          |        |                 |            | EXECUTIVE REQUEST:<br>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)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PERSONNEL SPECIALIST II (#76189; 91,909)<br><br>SEE EDN300 SEQ. NO. 10-001.                        |                 |          |        |                 |            |
| 20-001  | (1.00) |                 | (56,148) | (1.00) |                 | (56,148) A | (1.00)  |                 | (56,148) | (1.00) |                 | (56,148) A |
| EXECUTIVE REQUEST:<br>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)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM 12-MONTH STATE OFFICE TEACHER (#74698; -56,148)<br><br>SEE EDN200 SEQ. NO. 21-001.   |        |                 |          |        |                 |            | EXECUTIVE REQUEST:<br>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)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM 12-MONTH STATE OFFICE TEACHER (#74698; -56,148)<br><br>SEE EDN200 SEQ. NO. 21-001. |                 |          |        |                 |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |        |     |         |        |     | HOUSE  |      |     |         |      |     |      |  |   |
|---|---------|--------|-----|---------|--------|-----|--|------|-----|---------|------|-----|------|--|---|
| SEQ #   | FY 2018 |        |     | FY 2019 |        |     | FY 2018  |      |     | FY 2019 |      |     |      |  |   |
|   | Perm    | Temp   | Amt | Perm    | Temp   | Amt | Perm   | Temp | Amt | Perm    | Temp | Amt |      |  |   |
| 40-001  | 1.00    | (1.00) |     | 1.00    | (1.00) | A   |  |      |     | 3.00    |      |     | 3.00 |  | A |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD (1)<br>PERMANENT POSITION FOR CIVIL RIGHTS COMPLIANCE OFFICE<br>(EDN300/KH).<br>(2.00/A; 2.00/A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888)<br>TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909)<br><br>SEE EDN300 SEQ. NO. 2001-001.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888;<br>91,909)<br>TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#75888; 91,909)<br>(1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70177; 91,909) |         |        |     |         |        |     | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND ADD (1)<br>PERMANENT POSITION FOR CIVIL RIGHTS COMPLIANCE OFFICE<br>(EDN300/KH).<br>(2.00/A; 2.00/A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#75888)<br>TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#75888)<br>(1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#70177)<br>(1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONVERT (1) TEMP CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#75888; 91,909)<br>TO (1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#75888; 91,909)<br>(1) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II<br>(#70177; 91,909) |      |     |         |      |     |      |  |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |      |           |         |      |             | HOUSE   |      |           |         |  |           |
|--|---------|------|-----------|---------|------|-------------|---|------|-----------|---------|--|-----------|
| SEQ #  | FY 2018 |      | Amt       | FY 2019 |      | Amt         | FY 2018   |      | Amt       | FY 2019 |  | Amt       |
|  | Perm    | Temp |           | Perm    | Temp |             | Perm  | Temp |           |         |  |           |
| 100-001  | 2.00    |      | 45,072    | 2.00    |      | 90,144 A    | 6.00  |      | 135,216   | 6.00    |  | 270,432 A |
| EXECUTIVE REQUEST:<br>ADD (6) PERMANENT POSITIONS FOR WORKERS' COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS (EDN300/KO).<br><br>(6.00/135,216A; 6.00/270,432A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM PERSONNEL CLERK V (#98315E; FY18: 16,488; FY19: 32,976)<br>(1) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E; FY 18: 28,584; FY19: 57,168)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM PERSONNEL CLERK V (#98315E, #98316E, #98317E; FY18: 16,488; FY19: 32,976 EACH)<br>(3) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E, #98313E, #98314E; FY18: 28,584; FY19: 57,168 EACH)<br><br>6-MONTH DELAY IN HIRE. |         |      |           |         |      |             | EXECUTIVE REQUEST:<br>ADD (6) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION PROGRAM OPERATIONAL DEADLINES, HAWAII REVISED STATUES, AND HAWAII ADMINISTRATIVE RULES REQUIREMENTS (EDN300/KO).<br>(6.00/135,216A; 6.00/270,432A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM PERSONNEL CLERK V (#98315E, #98316E, #98317E; FY18: 16,488; FY19: 32,976 EACH)<br>(3) PERM PERSONNEL MANAGEMENT SPECIALIST V (#98312E, #98313E, #98314E; FY18: 28,584; FY19: 57,168 EACH)<br><br>6-MONTH DELAY IN HIRE. |      |           |         |  |           |
| 101-001  |         |      | 1,100,000 |         |      | 1,100,000 A |   |      | 1,100,000 |         |  | A         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA).<br>(/1,100,000A; /1,100,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TECHNOLOGY SERVICES (1,100,000)  |         |      |           |         |      |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR STUDENT INFORMATION SYSTEM ENHANCEMENT AND EXPANSION (EDN300/UA).<br>(/1,100,000A; /1,100,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>TECHNOLOGY SERVICES (FY18: 1,100,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TECHNOLOGY SERVICES (1,100,000)  |      |           |         |  |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |      |                 |         |      |                 |     | HOUSE   |                 |           |      |                 |     |
|--|------|-----------------|---------|------|-----------------|-----|---|-----------------|-----------|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt | Perm  | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt |
| 1000-001   |      |                 |         |      |                 | A   |   |                 | 670,000   |      |                 | A   |
| *****  |      |                 |         |      |                 |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS<br>(EDN300/KO).<br>*****            |                 |           |      |                 |     |
| 1001-001   |      |                 |         |      |                 | A   |   |                 | 1,468,635 |      |                 | A   |
| *****  |      |                 |         |      |                 |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR TITLE IX AND CIVIL RIGHTS COMPLIANCE CAPACITY<br>(EDN300/KH).<br>***** |                 |           |      |                 |     |
| 1002-001   |      |                 |         |      |                 | A   |   |                 | 293,557   |      |                 | A   |
| *****  |      |                 |         |      |                 |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR COMMUNITY ENGAGEMENT OFFICE (EDN300/KD).<br>*****                      |                 |           |      |                 |     |
| 2000-001   |      |                 | 670,000 |      |                 | A   |   |                 |           |      |                 | A   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS<br>(EDN300/KO).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES (670,000) |      |                 |         |      |                 |     | *****   |                 |           |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |           | HOUSE   |      |         |      |     |   |  |
|---|---------|------|---------|---------|------|-----------|---------|------|---------|------|-----|---|--|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt       | FY 2018 |      | FY 2019 |      | Amt |   |  |
|   | Perm    | Temp |         | Perm    | Temp |           | Perm    | Temp | Perm    | Temp |     |   |  |
| 2001-001  | 15.00   |      | 779,310 | 15.00   |      | 1,434,885 |         |      |         |      |     | A |  |
| SENATE ADJUSTMENT:<br>ADD (15) PERMANENT POSITIONS AND FUNDS FOR TITLE IX AND CIVIL RIGHTS COMPLIANCE CAPACITY (EDN300/KH).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(15) PERM CIVIL RIGHTS COMPLIANCE SPECIALIST II (#70210 - #70224; FY18: 45,954; FY19: 91,909 EACH)<br>COMPUTER SUPPLIES (3,750)<br>INTERPRETER TRANSLATION SERVICES (3,750)<br>OFFICE SUPPLIES (7,500)<br>OTHER TRAVEL (14,250)<br>PRIVATE CAR MILEAGE (3,750)<br>TELEPHONE AND TELEGRAPH (12,000)<br>TRAINING/PROFESSIONAL DEVELOPMENT (11,250)<br>COMPUTER EQUIPMENT (FY18: 22,500)<br>FURNITURE AND FURNISHINGS (FY18: 11,250)<br><br>6-MONTH DELAY IN HIRE. |         |      |         |         |      |           | *****   |      |         |      |     |   |  |
| 2002-001  |         |      |         |         |      | 670,000   |         |      |         |      |     | A |  |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR ALTERNATIVE TEACHER ROUTE PROGRAMS (EDN300/KO).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>ALTERNATIVE TEACHER ROUTE PROGRAMS (670,000)  |         |      |         |         |      |           | *****   |      |         |      |     |   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |            |         |      |            | HOUSE          |         |      |            |         |      |            |   |
|---|---------|------|------------|---------|------|------------|----------------|---------|------|------------|---------|------|------------|---|
| SEQ #   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | Perm           | FY 2018 |      | Perm       | FY 2019 |      | Amt        |   |
|   | Perm    | Temp |            | Perm    | Temp |            |                | Temp    | Temp |            |         |      |            |   |
| 2003-001  | (6.00)  |      | (395,944)  | (6.00)  |      | (395,944)  |                |         |      |            |         |      | A          |   |
| SENATE ADJUSTMENT:<br>REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR STATE<br>ADMINISTRATION (EDN300).  |         |      |            |         |      |            |                |         |      |            |         |      |            |   |
| *****   |         |      |            |         |      |            | *****          |         |      |            |         |      |            |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM DATA PROCESSING SPECIALIST II (#604466; -91,909)<br>(1) PERM ACCOUNTANT V SR24 (#22467; -50,772)<br>(1) PERM TELECOMMUNICATIONS NETWORK SPECIALIST I (#60096; -88,155)<br>(1) PERM DATA PROCESSING SYSTEMS ANALYST IV SR22 (#55541; -50,772)<br>(1) PERM ACCOUNTANT V SR24 (#1813; -57,168)<br>(1) PERM DATA PROCESSING SYSTEMS ANALYST V SR24 (#55534; -57,168) |         |      |            |         |      |            |                |         |      |            |         |      |            |   |
| A   | 11.00   | 8.00 | 2,096,335  | 11.00   | 8.00 | 2,842,937  | CHANGES BY MOF | 8.00    |      | 3,611,260  | 8.00    |      | 214,284    | A |
|   | 11.00   | 8.00 | 2,096,335  | 11.00   | 8.00 | 2,842,937  | TOTAL CHANGES  | 8.00    | 0.00 | 3,611,260  | 8.00    | 0.00 | 214,284    |   |
| A   | 495.50  | 8.00 | 50,696,017 | 495.50  | 8.00 | 51,442,619 | BUD. TOTALS    | 492.50  |      | 52,210,942 | 492.50  |      | 48,813,966 | A |
| P   |         |      | 30,000     |         |      | 30,000     |                |         |      | 30,000     |         |      | 30,000     | P |
|   | 495.50  | 8.00 | 50,726,017 | 495.50  | 8.00 | 51,472,619 | TOTAL BUDGET   | 492.50  |      | 52,240,942 | 492.50  |      | 48,843,966 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |                 |             |                    |                 |             |                    | HOUSE   |                 |             |                    |                 |             |                    |   |
|---|-----------------|-------------|--------------------|-----------------|-------------|--------------------|---|-----------------|-------------|--------------------|-----------------|-------------|--------------------|---|
| SEQ #   | FY 2018         |             | Amt                | FY 2019         |             | Amt                | FY 2018   |                 | Amt         | FY 2019            |                 | Amt         |                    |   |
|   | Perm            | Temp        |                    | Perm            | Temp        |                    | Perm  | Temp            |             | Perm               | Temp            |             |                    |   |
|   | 636.00          |             | 183,909,690        | 636.00          |             | 183,909,690        | A   | 636.00          |             | 183,909,690        | 636.00          |             | 183,909,690        | A |
|   | 726.50          |             | 42,876,578         | 726.50          |             | 42,876,578         | B   | 726.50          |             | 42,876,578         | 726.50          |             | 42,876,578         | B |
|   | 3.00            |             | 66,097,300         | 3.00            |             | 66,097,300         | N   | 3.00            |             | 66,097,300         | 3.00            |             | 66,097,300         | N |
|   | 4.00            |             | 6,450,000          | 4.00            |             | 6,450,000          | W   | 4.00            |             | 6,450,000          | 4.00            |             | 6,450,000          | W |
|   | <u>1,369.50</u> | <u>0.00</u> | <u>299,333,568</u> | <u>1,369.50</u> | <u>0.00</u> | <u>299,333,568</u> |   | <u>1,369.50</u> | <u>0.00</u> | <u>299,333,568</u> | <u>1,369.50</u> | <u>0.00</u> | <u>299,333,568</u> |   |
| 2-001   |                 | 3.00        |                    |                 | 3.00        |                    | A   |                 |             |                    |                 |             |                    | A |
|   |                 | 6.00        |                    |                 | 6.00        |                    | B   |                 |             |                    |                 |             |                    | B |
|   |                 | 112.50      |                    |                 | 112.50      |                    | N   |                 |             |                    |                 |             |                    | N |
|   |                 | 2.00        |                    |                 | 2.00        |                    | W   |                 |             |                    |                 |             |                    | W |
| EXECUTIVE BUDGET PREP:<br>ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |                 |             |                    |                 |             |                    | EXECUTIVE BUDGET PREP:<br>ADD (123.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |                 |             |                    |                 |             |                    |   |
| *****   |                 |             |                    |                 |             |                    | *****   |                 |             |                    |                 |             |                    |   |
| SENATE CONCURS.   |                 |             |                    |                 |             |                    | HOUSE DOES NOT CONCUR   |                 |             |                    |                 |             |                    |   |

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

| SENATE   |      |                 |           |      |                 |           | HOUSE  |                 |           |      |                 |           |
|--|------|-----------------|-----------|------|-----------------|-----------|--|-----------------|-----------|------|-----------------|-----------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt       | Perm   | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt       |
| 100-001  | 4.00 |                 | 1,755,525 | 4.00 |                 | 3,711,835 |  |                 | 1,644,651 |      |                 | 3,490,087 |
| EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT<br>TRANSPORTATION SERVICES STATEWIDE (EDN400/YA).<br><br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM SECRETARY IV (#98329E; FY18: 20,064; FY19: 40,128)<br>(2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19:<br>50,772 EACH)<br>(1) PERM STUDENT TRANSPORTATION SERVICES MANAGER (#98326E; FY18:<br>40,038; FY19: 80,076)<br>BUS CONTRACTS (FY18: 1,644,651; FY19: 3,490,087)<br><br>6-MONTH DELAY IN HIRE.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT<br>TRANSPORTATION SERVICES STATEWIDE<br>(FY18: -110,874A; FY19: -221,748A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY IV (#98329E; FY18: 20,064; FY19: 40,128)<br>(2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19:<br>50,772 EACH)<br>(1) PERM STUDENT TRANSPORTATION SERVICES MANAGER (#98326E; FY18:<br>40,038; FY19: 80,076)<br><br>6-MONTH DELAY IN HIRE. |      |                 |           |      |                 |           | EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT<br>TRANSPORTATION SERVICES STATEWIDE (EDN400/YA).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>BUS CONTRACTS (FY 18: 1,644,651; FY19: 3,490,087)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR<br>STUDENT TRANSPORTATION SERVICES STATEWIDE<br>(FY18: -110,874A; FY19: -221,748A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY IV (#98329E; FY18: 20,064; FY19: 40,128)<br>(2) PERM PROGRAM SPECIALIST IV<br>(#98327E, #98328E; FY18: 25,386; FY19: 50,772 EACH)<br>(1) PERM STUDENT TRANSPORTATION SERVICES MANAGER<br>(#98326E; FY18: 40,038; FY19: 80,076)<br><br>6-MONTH DELAY IN HIRE. |                 |           |      |                 |           |

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

| SENATE   |      |                 |         |      |                 |         | HOUSE  |                 |         |      |                 |         |
|--|------|-----------------|---------|------|-----------------|---------|--|-----------------|---------|------|-----------------|---------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     | Perm   | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     |
| 101-001  |      |                 | 283,403 |      |                 | 207,445 |  |                 |         |      |                 |         |
|  |      |                 |         |      |                 |         |  |                 | 201,403 |      |                 | 207,445 |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR<br>SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD).<br><br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>MEAL COUNT ASSISTANT (FY18: 20,000)<br>SUBSTITUTE (FY18: 62,000)<br>FOOD PROVISION (FY18: 201,403; FY19: 207,445)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR<br>SCHOOL FOOD SERVICE PROGRAMS<br>(FY18: -283,403A; FY19: -207,445A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MEAL COUNT ASSISTANT (FY18: 20,000)<br>SUBSTITUTE (FY18: 62,000)<br>FOOD PROVISION (FY18: 201,403; FY19: 207,445) |      |                 |         |      |                 |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR<br>SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>FOOD PROVISION (FY18: 201,403P; FY19: 207,445P)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR PERSONAL SERVICES AND FOOD<br>PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS<br>(FY18: -283,403A; FY19: -207,445A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MEAL COUNT ASSISTANT (FY18: 20,000)<br>SUBSTITUTE (FY18: 62,000)<br>FOOD PROVISION (FY18: 201,403; FY19: 207,445) |                 |         |      |                 |         |
| 1000-001   |      |                 |         |      |                 |         |  |                 | 100,000 |      |                 | 100,000 |
| *****<br>HOUSE ADJUSTMENT:<br>ADD FUNDS FOR ATHLETIC TRAVEL TO AND FROM MOLOKAI AND HANA<br>(EDN100/YA).<br><br>*****  |      |                 |         |      |                 |         |  |                 |         |      |                 |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |           |         |      |             | HOUSE  |      |         |      |     |              |  |  |  |              |   |   |
|---|---------|------|-----------|---------|------|-------------|--|------|---------|------|-----|--------------|--|--|--|--------------|---|---|
| SEQ #   | FY 2018 |      | Amt       | FY 2019 |      | Amt         | FY 2018  |      | FY 2019 |      | Amt |              |  |  |  |              |   |   |
|   | Perm    | Temp |           | Perm    | Temp |             | Perm   | Temp | Perm    | Temp |     |              |  |  |  |              |   |   |
| 1001-001  |         |      |           |         |      | A           |  |      |         |      |     | (26,214,177) |  |  |  | (26,738,460) | A |   |
|   |         |      |           |         |      |             | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM SCHOOL SUPPORT (EDN400/YA) TO SPECIAL<br>EDUCATION AND STUDENT SUPPORT SERVICES (EDN150/FA) FOR<br>TRANSPORTATION COSTS.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>TRANSPORTATION COSTS<br>(FY18: -26,214,177; FY19: -26,738,460)<br><br>SEE EDN150 SEQ. NO. 1001-001. |      |         |      |     |              |  |  |  |              |   |   |
| *****   |         |      |           |         |      |             | *****  |      |         |      |     |              |  |  |  |              |   |   |
| 2000-001  |         |      | 800,000   |         |      | 800,000 A   |  |      |         |      |     |              |  |  |  |              |   | A |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR ENVIRONMENTAL HEALTH SERVICES (EDN400/OC).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>IRIM ENGINEER EQUIPMENT MAINTENANCE CONTRACT (800,000)   |         |      |           |         |      |             | *****  |      |         |      |     |              |  |  |  |              |   |   |
| *****   |         |      |           |         |      |             | *****  |      |         |      |     |              |  |  |  |              |   |   |
| 2001-001  |         |      | 1,500,000 |         |      | 1,500,000 A |  |      |         |      |     |              |  |  |  |              |   | A |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR UTILITIES (EDN400/OE).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>ELECTRICITY (400,000)<br>GAS (100,000)<br>WATER (100,000)<br>SEWER (900,000) |         |      |           |         |      |             | *****  |      |         |      |     |              |  |  |  |              |   |   |
| *****   |         |      |           |         |      |             | *****  |      |         |      |     |              |  |  |  |              |   |   |



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

| SEQ #  | SENATE   |        |           |          |        |             | HOUSE   |      |     |         |      |     |
|--|----------|--------|-----------|----------|--------|-------------|---------|------|-----|---------|------|-----|
|  | FY 2018  |        | Amt       | FY 2019  |        | Amt         | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp     | Perm   |           | Temp     | Perm   |             | Temp    | Perm |     | Temp    | Perm |     |
| 2002-001   | (715.50) | (6.00) |           | (715.50) | (6.00) | B           |         |      |     |         |      | B   |
|  | 715.50   | 6.00   |           | 715.50   | 6.00   | N           |         |      |     |         |      | N   |
| SENATE 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 SENATE 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  |          |        |           |          |        |             |         |      |     |         |      |     |
| 2003-001   |          |        | 2,500,000 |          |        | 4,000,000 A |         |      |     |         |      | A   |
| SENATE ADJUSTMENT:   |          |        |           |          |        |             |         |      |     |         |      |     |
| ADD FUNDS FOR SCHOOL SERVICE AND MAINTENANCE (EDN400/OC).  |          |        |           |          |        |             |         |      |     |         |      |     |
| *****  |          |        |           |          |        |             | *****   |      |     |         |      |     |
| DETAIL OF SENATE ADJUSTMENT:   |          |        |           |          |        |             |         |      |     |         |      |     |
| ARMORED CAR DELIVERY SERVICES (FY18: 91,000; FY19: 144,000)  |          |        |           |          |        |             |         |      |     |         |      |     |
| FIRE ALARM SYSTEM MAINTENANCE CONTRACT (FY18: 147,000; FY19: 231,000)  |          |        |           |          |        |             |         |      |     |         |      |     |
| FIRE EXTINGUISHER SERVICE CONTRACT (FY18: 66,000; FY19: 104,000)   |          |        |           |          |        |             |         |      |     |         |      |     |
| OTHER REPAIR AND MAINTENANCE (FY18: 157,000; FY19: 256,000)  |          |        |           |          |        |             |         |      |     |         |      |     |
| REPAIR AND MAINTENANCE A/C MAINTENANCE CONTRACT (FY18: 968,000; FY19: 1,575,000)   |          |        |           |          |        |             |         |      |     |         |      |     |
| REPAIR AND MAINTENANCE ELEVATOR MAINTENANCE CONTRACT (FY18: 203,000; FY19: 321,000)  |          |        |           |          |        |             |         |      |     |         |      |     |
| REPAIR AND MAINTENANCE PLUMBING CONTRACT (FY18: 12,000; FY19: 19,000)  |          |        |           |          |        |             |         |      |     |         |      |     |
| TREE TRIMING SERVICES (FY18: 172,000; FY19: 271,000)   |          |        |           |          |        |             |         |      |     |         |      |     |
| REFUGE DISPOSAL (FY18: 684,000; FY19: 1,079,000)   |          |        |           |          |        |             |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE   |              |             |          |              |             | HOUSE          |              |              |              |              |              |              |
|---|----------|--------------|-------------|----------|--------------|-------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|
|   | Perm     | FY 2018 Temp | Amt         | Perm     | FY 2019 Temp | Amt         | Perm           | FY 2018 Temp | Amt          | Perm         | FY 2019 Temp | Amt          |              |
| 2004-001  | (17.50)  |              | (895,080)   | (17.50)  |              | (895,080) A |                |              |              |              |              |              | A            |
| SENATE ADJUSTMENT:<br>REDUCE (17.5) PERMANENT POSITIONS AND FUNDS FOR SCHOOL SUPPORT (EDN400).  |          |              |             |          |              |             |                |              |              |              |              |              |              |
| *****   |          |              |             |          |              | *****       |                |              |              |              |              |              |              |
| DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM ELECTRICIAN I (#17166, #39787; -60,792 EACH)<br>(1) PERM PLUMBER II (#17152; -60,900)<br>(1) PERM PLUMBER I (#17161; -57,708)<br>(1) PERM BUILDING MAINTENANCE DISTRICT SUPERVISOR (#17147; -68,628)<br>(3) PERM CARPENTER I (#17087, #17076, #17069; -52,188 EACH)<br>(1) PERM TRUCK DRIVER (#16142; -45,036)<br>(1) PERM TRACTOR OPERATOR (#16135; -41,640)<br>(1) PERM BUILDING MAINTENANCE WORKER I (#17117; -52,188)<br>(1) PERM BUILDING MAINTENANCE WORKER II (#17123; -55,392)<br>(1) PERM GENERAL LABORER III (#17195; -42,852)<br>(1) PERM HEAVY TRUCK OPERATOR (#17206; -46,848)<br>(3) PERM TRACTOR OPERATOR (#18831, #24415, #25213; -41,640 EACH)<br>(0.5) PERM TRACTOR OPERATOR (#26686; -20,820) |          |              |             |          |              |             |                |              |              |              |              |              |              |
| A   | (13.50)  | 3.00         | 5,943,848   | (13.50)  | 3.00         | 9,324,200   | CHANGES BY MOF |              | (24,469,526) |              |              | (23,148,373) | A            |
| B   | (715.50) | 0.00         |             | (715.50) | 0.00         |             |                |              |              |              |              |              | B            |
| N   | 715.50   | 118.50       |             | 715.50   | 118.50       |             |                |              |              |              |              |              | N            |
| W   |          | 2.00         |             |          | 2.00         |             |                |              |              |              |              |              | W            |
| P   |          |              |             |          |              |             |                | 201,403      |              |              |              | 207,445      | P            |
|   | (13.50)  | 123.50       | 5,943,848   | (13.50)  | 123.50       | 9,324,200   | TOTAL CHANGES  | 0.00         | 0.00         | (24,268,123) | 0.00         | 0.00         | (22,940,928) |
| A   | 622.50   | 3.00         | 189,853,538 | 622.50   | 3.00         | 193,233,890 | BUD. TOTALS    | 636.00       | 159,440,164  | 636.00       | 160,761,317  | A            |              |
| B   | 11.00    |              | 42,876,578  | 11.00    |              | 42,876,578  |                | 726.50       | 42,876,578   | 726.50       | 42,876,578   | B            |              |
| N   | 718.50   | 118.50       | 66,097,300  | 718.50   | 118.50       | 66,097,300  |                | 3.00         | 66,097,300   | 3.00         | 66,097,300   | N            |              |
| W   | 4.00     | 2.00         | 6,450,000   | 4.00     | 2.00         | 6,450,000   |                | 4.00         | 6,450,000    | 4.00         | 6,450,000    | W            |              |
| P   |          |              |             |          |              |             |                |              | 201,403      |              | 207,445      | P            |              |
|   | 1,356.00 | 123.50       | 305,277,416 | 1,356.00 | 123.50       | 308,657,768 | TOTAL BUDGET   | 1,369.50     | 275,065,445  | 1,369.50     | 276,392,640  |              |              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |            |         |      |            | HOUSE   |      |            |         |      |            |
|---|---------|------|------------|---------|------|------------|---|------|------------|---------|------|------------|
| SEQ #   | FY 2018 |      |            | FY 2019 |      |            | FY 2018   |      |            | FY 2019 |      |            |
|   | Perm    | Temp | Amt        | Perm    | Temp | Amt        | Perm  | Temp | Amt        | Perm    | Temp | Amt        |
|   | 555.00  |      | 33,661,055 | 555.00  |      | 33,661,055 | 555.00  |      | 33,661,055 | 555.00  |      | 33,661,055 |
|   |         |      | 4,000,000  |         |      | 4,000,000  |   |      | 4,000,000  |         |      | 4,000,000  |
|   |         |      | 1,365,244  |         |      | 1,365,244  |   |      | 1,365,244  |         |      | 1,365,244  |
|   | 555.00  | 0.00 | 39,026,299 | 555.00  | 0.00 | 39,026,299 | 555.00  | 0.00 | 39,026,299 | 555.00  | 0.00 | 39,026,299 |
| 2-001   |         | 1.00 |            |         | 1.00 |            |   |      |            |         |      |            |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |      |            |         |      |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |      |            |         |      |            |

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

| SEQ #  | SENATE |         |        |      |         |         | HOUSE   |         |     |      |         |     |   |
|--|--------|---------|--------|------|---------|---------|---|---------|-----|------|---------|-----|---|
|  | Perm   | FY 2018 |        | Perm | FY 2019 |         | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|  |        | Temp    | Amt    |      | Temp    | Amt     |   | Temp    | Amt |      | Temp    | Amt |   |
| 100-001  | 6.50   |         | 50,799 | 6.50 |         | 203,196 |   |         |     |      |         |     | A |
| EXECUTIVE REQUEST:<br>ADD (6.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).<br>(6.50/101,598A; 6.50/203,196A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM BUSINESS RESOURCE DEVELOPMENT LIBRARIAN III SR20 (#18930E; FY18: 11,733; FY19: 46,932)<br>(1) PERM LIBRARY TECHNICIAN V SR11 (#18931E; FY18: 7,617; FY19: 30,468)<br>(1) PERM LIBRARY ASSISTANT IV SR09 (#18932E; FY18: 7,053; FY19: 28,212)<br>(3) PERM LIBRARY ASSISTANT III SR07 (#18933E, #18934, #18935E; FY18: 6,510; FY19: 26,040 EACH)<br>(0.5) PERM JANITOR II BC02 (#18936E; FY18: 4,866; FY19: 19,464)<br><br>9-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUSINESS RESOURCE DEVELOPMENT LIBRARIAN III SR20 (#18930E; FY18: 23,466; FY19: 46,932)<br>(1) PERM LIBRARY TECHNICIAN V SR11 (#18931E; FY18: 15,234; FY19: 30,468)<br>(1) PERM LIBRARY ASSISTANT IV SR09 (#18932E; FY18: 14,106; FY19: 28,212)<br>(3) PERM LIBRARY ASSISTANT III SR07 (#18933E, #18934, #18935E; FY18: 13,020; FY19: 26,040 EACH)<br>(0.5) PERM JANITOR II BC02 (#18936E; FY18: 9,732; FY19: 19,464)<br><br>6-MONTH DELAY IN HIRE. |        |         |        |      |         |         | EXECUTIVE REQUEST:<br>ADD (6.5) PERMANENT POSITIONS AND FUNDS FOR NANAKULI PUBLIC LIBRARY (EDN407/QD).<br>(6.50/101,598A; 6.50/203,196A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUSINESS RESOURCE DEVELOPMENT LIBRARIAN III SR20 (#18930E; FY18: 23,466; FY19: 46,932)<br>(1) PERM LIBRARY TECHNICIAN V SR11 (#18931E; FY18: 15,234; FY19: 30,468)<br>(1) PERM LIBRARY ASSISTANT IV SR09 (#18932E; FY18: 14,106; FY19: 28,212)<br>(3) PERM LIBRARY ASSISTANT III SR07 (#18933E, #18934, #18935E; FY18: 13,020; FY19: 26,040 EACH)<br>(0.5) PERM JANITOR II BC02 (#18936E; FY18: 9,732; FY19: 19,464)<br><br>6-MONTH DELAY IN HIRE. |         |     |      |         |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |      |                 |         |      |                 |         | HOUSE  |                 |     |         |                 |        |   |
|---|------|-----------------|---------|------|-----------------|---------|--|-----------------|-----|---------|-----------------|--------|---|
| SEQ #   | Perm | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     | Perm   | FY 2018<br>Temp | Amt | Perm    | FY 2019<br>Temp | Amt    |   |
| 103-001   | 1.00 |                 | 23,466  | 1.00 |                 | 46,932  | A  | 1.00            |     | 25,386  | 1.00            | 50,772 | A |
| EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF STATE<br>LIBRARIAN (EDN407/QB).<br>(2.00/48,852A; 2.00/97,704A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM OUTREACH SERVICES AND PROGRAMMING MANAGER SR20<br>(#18939E; FY18: 23,466; FY19: 46,932)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OUTREACH SERVICES AND PROGRAMMING MANAGER SR20<br>(#18939E; FY18: 23,466; FY19: 46,932)<br>(1) PERM WEBMASTER SR22 (#18940E; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE. |      |                 |         |      |                 |         | EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF STATE<br>LIBRARIAN (EDN407/QB).<br>(2.00/48,852A; 2.00/97,704A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) PERM WEBMASTER SR22<br>(#18940E; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OUTREACH SERVICES AND PROGRAMMING MANAGER SR20<br>(#18939E; FY18: 23,466; FY19: 46,932)<br>(1) PERM WEBMASTER SR22<br>(#18940E; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE. |                 |     |         |                 |        |   |
| 104-001   |      |                 | 250,000 |      |                 | 250,000 | A  |                 |     | 500,000 |                 |        | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (EDN407/QB).<br><br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>REPAIR AND MAINTENANCE (250,000)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (-250,000A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (250,000)  |      |                 |         |      |                 |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (EDN407/QB).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>REPAIR AND MAINTENANCE (FY18: 500,000)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR REPAIR AND MAINTENANCE BACKLOG<br>(-250,000A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE (250,000)  |                 |     |         |                 |        |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |        |                 |            |        |                 |            | HOUSE  |                 |            |         |                 |              |
|---|--------|-----------------|------------|--------|-----------------|------------|--|-----------------|------------|---------|-----------------|--------------|
| SEQ #   | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm   | FY 2018<br>Temp | Amt        | Perm    | FY 2019<br>Temp | Amt          |
| 1000-001  |        |                 |            |        |                 | A          |  |                 | 4,000      |         |                 | 4,000 A      |
| *****   |        |                 |            |        |                 |            | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR OTHER CURRENT EXPENSES.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>PURCHASE OF SERVICE - GROUNDSKEEPING (4,000) |                 |            |         |                 |              |
| 2000-001  |        |                 | 4,000      |        |                 | 4,000 A    |  |                 |            |         |                 | A            |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR GROUNDSKEEPING FOR AIEA PUBLIC LIBRARY<br>(EDN407/QD).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (4,000) |        |                 |            |        |                 |            | *****  |                 |            |         |                 |              |
| A   | 7.50   | 1.00            | 328,265    | 7.50   | 1.00            | 504,128    | CHANGES BY MOF   | 1.00            | 529,386    | 1.00    |                 | 54,772 A     |
|   | 7.50   | 1.00            | 328,265    | 7.50   | 1.00            | 504,128    | TOTAL CHANGES  | 1.00            | 0.00       | 529,386 | 1.00            | 0.00 54,772  |
| A   | 562.50 | 1.00            | 33,989,320 | 562.50 | 1.00            | 34,165,183 | BUD. TOTALS  | 556.00          | 34,190,441 | 556.00  |                 | 33,715,827 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  |
|   | 562.50 | 1.00            | 39,354,564 | 562.50 | 1.00            | 39,530,427 | TOTAL BUDGET   | 556.00          | 39,555,685 | 556.00  |                 | 39,081,071   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |            |            |
|---|---------|------|------------|---------|------|------------|---|-------|------|------------|-------|------------|------------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |       | Amt  | FY 2019    |       | 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 |
| 2-001   |         | 5.00 |            |         | 5.00 |            | A   |       |      |            |       |            | A          |
|   |         | 2.00 |            |         | 2.00 |            | N   |       |      |            |       |            | N          |
| EXECUTIVE BUDGET PREP:<br>ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |            |            |
| *****   |         |      |            |         |      |            | *****   |       |      |            |       |            |            |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR   |       |      |            |       |            |            |
| 2000-001  |         |      | 500,000    |         |      | 500,000    | A   |       |      |            |       |            | A          |
| SENATE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM OFFICE OF YOUTH SERVICES (HMS501/YA) TO<br>SCHOOL COMMUNITY SERVICES (EDN500) FOR RESOURCES FOR<br>ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM. |         |      |            |         |      |            |   |       |      |            |       |            |            |
| *****   |         |      |            |         |      |            | *****   |       |      |            |       |            |            |
| DETAIL OF SENATE ADJUSTMENT:<br>RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH<br>(REACH) PROGRAM (500,000)   |         |      |            |         |      |            |   |       |      |            |       |            |            |
| SEE HMS501 SEQ. NO. 2001-001.   |         |      |            |         |      |            |   |       |      |            |       |            |            |
| A   | 5.00    |      | 500,000    | 5.00    |      | 500,000    | CHANGES BY MOF  |       |      |            |       |            | A          |
| N   | 2.00    |      |            | 2.00    |      |            |   |       |      |            |       |            | N          |
|   | 0.00    | 7.00 | 500,000    | 0.00    | 7.00 | 500,000    | TOTAL CHANGES   | 0.00  | 0.00 | 0          | 0.00  | 0.00       | 0          |
| A   | 29.00   | 5.00 | 3,362,275  | 29.00   | 5.00 | 3,362,275  | BUD. TOTALS   | 29.00 |      | 2,862,275  | 29.00 |            | 2,862,275  |
| B   |         |      | 1,631,000  |         |      | 1,631,000  |   |       |      | 1,631,000  |       |            | 1,631,000  |
| N   |         | 2.00 | 3,266,540  |         | 2.00 | 3,266,540  |   |       |      | 3,266,540  |       |            | 3,266,540  |
| T   |         |      | 4,000,000  |         |      | 4,000,000  |   |       |      | 4,000,000  |       |            | 4,000,000  |
| W   |         |      | 11,700,000 |         |      | 11,700,000 |   |       |      | 11,700,000 |       |            | 11,700,000 |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

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

| SENATE |       |                 |            |       |                 |            | HOUSE               |                 |            |       |                 |            |
|--------|-------|-----------------|------------|-------|-----------------|------------|---------------------|-----------------|------------|-------|-----------------|------------|
| SEQ #  | Perm  | FY 2018<br>Temp | Amt        | Perm  | FY 2019<br>Temp | Amt        | Perm                | FY 2018<br>Temp | Amt        | Perm  | FY 2019<br>Temp | Amt        |
|        | 29.00 | 7.00            | 23,959,815 | 29.00 | 7.00            | 23,959,815 | <b>TOTAL BUDGET</b> | 29.00           | 23,459,815 | 29.00 |                 | 23,459,815 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |      |            |         |            |  | HOUSE   |            |           |            |      |     |
|--|---------|------|------------|---------|------------|--|---------|------------|-----------|------------|------|-----|
|  | FY 2018 |      | Amt        | FY 2019 |            | Amt  | FY 2018 |            | Amt       | FY 2019    |      | Amt |
| Perm   | Temp    | Perm |            | Temp    | Perm       |  | Temp    | Perm       |           | Temp       | Perm |     |
|  |         |      | 74,433,916 |         | 74,433,916 | A  |         | 74,433,916 |           | 74,433,916 | A    |     |
|  |         |      | 1,588,850  |         | 1,588,850  | N  |         | 1,588,850  |           | 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 |      |     |
| 151-001  |         |      | 9,651,776  |         | 9,944,866  | A  |         | 7,780,554  |           | 8,460,147  | A    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA).<br>(/6,449,628A; /6,532,742A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>PER PUPIL ADJUSTMENT (FY18: 9,651,776; FY19: 9,944,866)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR PER PUPIL ADJUSTMENT<br>(FY18: -1,295,083; FY19: -1,428,898).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PER PUPIL ADJUSTMENT (FY18: 7,744,711; FY19: 7,961,640) |         |      |            |         |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA).<br>(/6,449,628A; /6,532,742A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>PER PUPIL ADJUSTMENT (FY18: 7,780,544; FY19: 8,460,147)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR PER PUPIL ADJUSTMENT<br>(FY18: -1,295,083; FY19: -1,428,898).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PER PUPIL ADJUSTMENT (FY18: 7,744,711; FY19: 7,961,640) |         |            |           |            |      |     |
| 302-001  |         |      |            |         |            |  |         |            |           |            |      |     |
| GOVERNOR'S MESSAGE (3/2/17):<br>ADD FUNDS FOR NEWLY APPROVED PUBLIC CHARTER SCHOOLS<br>(EDN600/JA).<br>(/3,870,594A; /3,870,594A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (3,870,594)   |         |      |            |         |            | (/3,870,594A; /3,870,594A)<br>*****  |         |            |           |            |      |     |
| A  |         |      | 9,651,776  |         | 9,944,866  | CHANGES BY MOF   |         | 7,780,554  |           | 8,460,147  | A    |     |
|  | 0.00    | 0.00 | 9,651,776  | 0.00    | 0.00       | TOTAL CHANGES  | 0.00    | 0.00       | 7,780,554 | 0.00       | 0.00 |     |
| A  |         |      | 84,085,692 |         | 84,378,782 | BUD. TOTALS  |         | 82,214,470 |           | 82,894,063 | A    |     |
| N  |         |      | 1,588,850  |         | 1,588,850  |  |         | 1,588,850  |           | 1,588,850  | N    |     |
|  |         |      | 85,674,542 |         | 85,967,632 | TOTAL BUDGET   |         | 83,803,320 |           | 84,482,913 |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #   | SENATE  |      |           |         |      |   | HOUSE   |       |      |           |           |     |
|---|---------|------|-----------|---------|------|---|---------|-------|------|-----------|-----------|-----|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt   | FY 2018 |       | Amt  | FY 2019   |           | Amt |
| Perm  | Temp    | Perm |           | Temp    | Perm |   | Temp    | Perm  |      | Temp      | Perm      |     |
|   | 49.00   |      | 2,995,872 | 49.00   |      | 2,995,872   | A       | 49.00 |      | 2,995,872 | A         |     |
|   |         |      | 125,628   |         |      | 125,628   | N       |       |      | 125,628   | N         |     |
|   | 49.00   | 0.00 | 3,121,500 | 49.00   | 0.00 | 3,121,500   |         | 49.00 | 0.00 | 3,121,500 |           |     |
| 2-001   |         | 3.00 |           |         | 3.00 |   | A       |       |      |           | A         |     |
|   |         | 1.00 |           |         | 1.00 |   | N       |       |      |           | N         |     |
| EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |           |         |      | EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |       |      |           |           |     |
| *****<br>SENATE CONCURS.  |         |      |           |         |      | *****<br>HOUSE DOES NOT CONCUR  |         |       |      |           |           |     |
| 50-001  |         |      |           |         |      |   | A       |       |      | (4,240)   | (4,240) A |     |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR EARLY LEARNING PROGRAM.<br>(/-4,240A; /-4,240A)  |         |      |           |         |      | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR EARLY LEARNING PROGRAM (EDN700/PK).<br>(/-4,240A; /-4,240A)  |         |       |      |           |           |     |
| *****<br>SENATE DOES NOT CONCUR.  |         |      |           |         |      | *****<br>HOUSE CONCURS  |         |       |      |           |           |     |
| 100-001   |         |      | 8,752     |         |      | 8,752   | A       |       |      |           | A         |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EARLY LEARNING PROGRAM (EDN700/PK).<br>(/8,752A; /8,752A)   |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EARLY LEARNING PROGRAM (EDN700/PK).<br>(/8,752A; /8,752A)   |         |       |      |           |           |     |
| *****<br>SENATE CONCURS.  |         |      |           |         |      | *****<br>HOUSE DOES NOT CONCUR  |         |       |      |           |           |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>PRIVATE CAR MILEAGE (1,800)<br>TRANSPORTATION INTRASTATE (4,800)<br>OFFICE SUPPLIES (1,000)<br>SUBSISTENCE ALLOWANCE (1,080)<br>PARKING CHARGES (72) |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>PRIVATE CAR MILEAGE (1,800)<br>TRANSPORTATION INTRASTATE (4,800)<br>OFFICE SUPPLIES (1,000)<br>SUBSISTENCE ALLOWANCE (1,080)<br>PARKING CHARGES (72) |         |       |      |           |           |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |         |      |         |         |      |           | HOUSE   |      |         |       |             |  |
|---------|---------|------|---------|---------|------|-----------|---------|------|---------|-------|-------------|--|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt       | FY 2018 |      | FY 2019 |       | Amt         |  |
|         | Perm    | Temp |         | Perm    | Temp |           | Perm    | Temp | Perm    | Temp  |             |  |
| 101-001 |         |      | 136,688 | 10.00   |      | 556,842 A |         |      | 270,615 | 20.00 | 1,040,593 A |  |

EXECUTIVE REQUEST:  
ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN  
AND INDUCTION PROGRAM (EDN700/PK).

EXECUTIVE REQUEST:  
ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN  
PROGRAM (EDN700/PK).

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

| SENATE  |      |      |     |      |      |     | HOUSE   |      |     |      |      |     |
|---|------|------|-----|------|------|-----|---|------|-----|------|------|-----|
| SEQ #   | Perm | Temp | Amt | Perm | Temp | Amt | Perm  | Temp | Amt | Perm | Temp | Amt |
| SENATE DOES NOT CONCUR.   |      |      |     |      |      |     | HOUSE DOES NOT CONCUR   |      |     |      |      |     |
| BREAKOUT AS FOLLOWS:  |      |      |     |      |      |     | BREAKOUT AS FOLLOWS:  |      |     |      |      |     |
| (5) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242; FY19: 46,790 EACH)   |      |      |     |      |      |     | (10) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242, #70243, #70244, #70245, #70246, #70247; FY19: 46,790 EACH)                                |      |     |      |      |     |
| (5) PERM EDUCATIONAL ASSISTANT (#98332E, #98333E, #98334E, #98335E, #98336E; FY19: 27,614 EACH)   |      |      |     |      |      |     | (10) PERM EDUCATIONAL ASSISTANT (#98332E, #98333E, #98334E, #98335E, #98336E, #98337E, #98338E, #98339E, #98340E, #98341E; FY19: 27,614 EACH)                           |      |     |      |      |     |
| SUBSTITUTE TEACHER (FY18: 4,103; FY19: 12,300)  |      |      |     |      |      |     | SUBSTITUTE TEACHER (FY18: 8,205; FY19: 24,600)  |      |     |      |      |     |
| SUBSTITUTE CLASSIFIED (FY19: 7,407)   |      |      |     |      |      |     | SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813)  |      |     |      |      |     |
| TRANSPORTATION INTRASTATE (33,750)  |      |      |     |      |      |     | TRANSPORTATION INTRASTATE (67,500)  |      |     |      |      |     |
| SUBSISTENCE ALLOWANCE (6,075)   |      |      |     |      |      |     | SUBSISTENCE ALLOWANCE (12,150)  |      |     |      |      |     |
| FACILITY RENTAL (2,760)   |      |      |     |      |      |     | FACILITY RENTAL (2,760)   |      |     |      |      |     |
| CLASSROOM SUPPLIES (FY19: 12,500)   |      |      |     |      |      |     | CLASSROOM SUPPLIES (FY19: 25,000)   |      |     |      |      |     |
| OTHER UTILITIES (FY19: 38,500)  |      |      |     |      |      |     | OTHER UTILITIES (FY19: 77,000)  |      |     |      |      |     |
| PRIVATE CAR MILEAGE (FY19: 3,330)   |      |      |     |      |      |     | PRIVATE CAR MILEAGE (FY19: 3,330)   |      |     |      |      |     |
| SUBSCRIPTIONS (FY19: 1,200)   |      |      |     |      |      |     | SUBSCRIPTIONS (FY19: 2,400)   |      |     |      |      |     |
| SERVICE FOR FEE (FY19: 67,000)  |      |      |     |      |      |     | SERVICE FOR FEE (FY19: 67,000)  |      |     |      |      |     |
| FURNITURE AND FURNISHINGS (FY18: 90,000)  |      |      |     |      |      |     | FURNITURE AND FURNISHINGS (FY18: 180,000)   |      |     |      |      |     |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM<br>PRE-KINDERGARTEN PROGRAM<br>(FY18: -270,615A; FY19: -1,040,593A). |      |      |     |      |      |     | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR PREKINDERGARTEN PROGRAM<br>PROGRAM<br>(FY18: -270,615A; FY19: -1,040,593A). |      |     |      |      |     |
| DETAIL OF GOVERNOR'S REQUEST:   |      |      |     |      |      |     | 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 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)   |      |      |     |      |      |     | (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 TEACHER (FY18: 8,205; FY19: 24,600)  |      |     |      |      |     |
| SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813)  |      |      |     |      |      |     | SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813)  |      |     |      |      |     |
| TRANSPORTATION INTRASTATE (67,500)  |      |      |     |      |      |     | TRANSPORTATION INTRASTATE (67,500)  |      |     |      |      |     |
| SUBSISTENCE ALLOWANCE (12,150)  |      |      |     |      |      |     | SUBSISTENCE ALLOWANCE (12,150)  |      |     |      |      |     |
| FACILITY RENTAL (2,760)   |      |      |     |      |      |     | FACILITY RENTAL (2,760)   |      |     |      |      |     |
| CLASSROOM SUPPLIES (FY19: 25,000)   |      |      |     |      |      |     | CLASSROOM SUPPLIES (FY19: 25,000)   |      |     |      |      |     |
| OTHER UTILITIES (FY19: 77,000)  |      |      |     |      |      |     | OTHER UTILITIES (FY19: 77,000)  |      |     |      |      |     |
| PRIVATE CAR MILEAGE (FY19: 3,330)   |      |      |     |      |      |     | PRIVATE CAR MILEAGE (FY19: 3,330)   |      |     |      |      |     |
| SUBSCRIPTIONS (FY19: 2,400)   |      |      |     |      |      |     | SUBSCRIPTIONS (FY19: 2,400)   |      |     |      |      |     |
| SERVICE FOR FEE (FY19: 67,000)  |      |      |     |      |      |     | SERVICE FOR FEE (FY19: 67,000)  |      |     |      |      |     |
| FURNITURE AND FURNISHINGS (FY18: 180,000)   |      |      |     |      |      |     | FURNITURE AND FURNISHINGS (FY18: 180,000)   |      |     |      |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE   |         |        |           |         |        |           | HOUSE          |         |         |           |         |      |           |   |   |
|--|---------|--------|-----------|---------|--------|-----------|----------------|---------|---------|-----------|---------|------|-----------|---|---|
| SEQ #  | FY 2018 |        |           | FY 2019 |        |           |                | FY 2018 |         |           | FY 2019 |      |           |   |   |
|  | Perm    | Temp   | Amt       | Perm    | Temp   | Amt       |                | Perm    | Temp    | Amt       | Perm    | Temp | Amt       |   |   |
| 2000-001   | 3.00    | (3.00) |           | 3.00    | (3.00) |           | A              |         |         |           |         |      |           |   | A |
| SENATE ADJUSTMENT:<br>CONVERT (3) TEMPORARY POSITIONS TO PERMANENT FOR EARLY LEARNING PROGRAM (EDN700/PK).   |         |        |           |         |        |           |                |         |         |           |         |      |           |   |   |
| *****  |         |        |           |         |        |           | *****          |         |         |           |         |      |           |   |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) GENERAL PROFESSIONAL (#96515E; 109,518)<br>(1) DATA PROCESSING SYSTEM ANALYST VI (#96521E; 29,868)<br>(1) SECRETARY IV (#96522E; 19,746) |         |        |           |         |        |           |                |         |         |           |         |      |           |   |   |
| A  | 3.00    | 0.00   | 145,440   | 13.00   | 0.00   | 565,594   | CHANGES BY MOF |         | 266,375 |           | 20.00   |      | 1,036,353 | A |   |
| N  |         | 1.00   |           |         | 1.00   |           |                |         |         |           |         |      |           | N |   |
|  | 3.00    | 1.00   | 145,440   | 13.00   | 1.00   | 565,594   | TOTAL CHANGES  | 0.00    | 0.00    | 266,375   | 20.00   | 0.00 | 1,036,353 |   |   |
| A  | 52.00   |        | 3,141,312 | 62.00   |        | 3,561,466 | BUD. TOTALS    | 49.00   |         | 3,262,247 | 69.00   |      | 4,032,225 | A |   |
| N  |         | 1.00   | 125,628   |         | 1.00   | 125,628   |                |         |         | 125,628   |         |      | 125,628   | N |   |
|  | 52.00   | 1.00   | 3,266,940 | 62.00   | 1.00   | 3,687,094 | TOTAL BUDGET   | 49.00   |         | 3,387,875 | 69.00   |      | 4,157,853 |   |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE  |       |           |         |       |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|-------|-----------|---------|-------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |       | Amt       | FY 2019 |       | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 2-001  |         | 24.00 |           |         | 24.00 |           | A  |       |      |           |       |      |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |           |         |       |           | EXECUTIVE BUDGET PREP:<br>ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |
| 4-001  |         |       | 104,035   |         |       | 104,035   | A  |       |      | 45,191    |       |      | 45,191    | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.<br>(/104,035A; /104,035A)                           |         |       |           |         |       |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.<br>(/104,035A; /104,035A)                           |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>COLLECTIVE BARGAINING (45,191)                             |       |      |           |       |      |           |   |
| 50-001   |         |       | (70,000)  |         |       | (70,000)  | A  |       |      | (70,000)  |       |      | (70,000)  | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (GOV100/AA).<br>(/-70,000A; /-70,000A)                        |         |       |           |         |       |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (GOV100/AA).<br>(/-70,000A; /-70,000A)                        |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE CONCURS   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SEQ #  | SENATE |         |         |      |         |   | HOUSE |         |           |      |         |           |   |
|--|--------|---------|---------|------|---------|---|-------|---------|-----------|------|---------|-----------|---|
|  | Perm   | FY 2018 |         | Perm | FY 2019 |   | Perm  | FY 2018 |           | Perm | FY 2019 |           |   |
|  |        | Temp    | Amt     |      | Temp    | Amt   |       | Temp    | Amt       |      | Temp    | Amt       |   |
| 100-001  |        |         | 117,167 |      |         | 117,167   |       |         |           |      |         |           | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MEMBERSHIP FEES FOR NATIONAL AND REGIONAL<br>CHIEF EXECUTIVE ORGANIZATIONS (GOV100/AA).<br>(/150,000A; /150,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>MEMBERSHIP FEES (117,167)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MEMBERSHIP FEES (150,000)   |        |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MEMBERSHIP FEES FOR NATIONAL AND REGIONAL<br>CHIEF EXECUTIVE ORGANIZATIONS (GOV100/AA).<br>(/150,000A; /150,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MEMBERSHIP FEES (150,000) |       |         |           |      |         |           |   |
| 1000-001   |        |         |         |      |         |   |       |         | (109,200) |      |         | (109,200) | A |
| *****<br>HOUSE ADJUSTMENT:<br>REDUCE FUNDS FOR CHIEF NEGOTIATOR (GOV100/BB).<br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES FOR (1) PERM CHIEF NEGOTIATOR<br>(#100469; -109,200)   |        |         |         |      |         |   |       |         |           |      |         |           |   |
| 1001-001   |        |         |         |      |         |   |       |         | (337,228) |      |         | (337,228) | A |
| *****<br>HOUSE ADJUSTMENT:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF<br>MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA).<br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) TEMP SENIOR SPECIAL ASSISTANT, MILITARY AFFAIRS (#121795;<br>-124,200)<br>(1) TEMP SENIOR SPECIAL ASSISTANT, FEDERAL MAXIMIZATION (#121796;<br>-113,028)<br>OTHER CURRENT EXPENSES (-100,000) |        |         |         |      |         |   |       |         |           |      |         |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

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

| SENATE  |       |                 |           |       |                 |             | HOUSE          |                 |     |       |                 |           |                     |
|---|-------|-----------------|-----------|-------|-----------------|-------------|----------------|-----------------|-----|-------|-----------------|-----------|---------------------|
| SEQ #   | Perm  | FY 2018<br>Temp | Amt       | Perm  | FY 2019<br>Temp | Amt         | Perm           | FY 2018<br>Temp | Amt | Perm  | FY 2019<br>Temp | Amt       |                     |
| 2000-001  |       |                 | (109,200) |       |                 | (109,200) A |                |                 |     |       |                 | A         |                     |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CHIEF NEGOTIATOR (GOV100/BB).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES FOR (1) CHIEF NEGOTIATOR (#100469; -109,200)   |       |                 |           |       |                 |             | *****          |                 |     |       |                 |           |                     |
| 2001-001  |       | (2.00)          | (337,228) |       | (2.00)          | (337,228) A |                |                 |     |       |                 | A         |                     |
| SENATE ADJUSTMENT:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF<br>MILITARY AFFAIRS AND FEDERAL GRANTS MAXIMIZATION (GOV100/AA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP SENIOR SPECIAL ASSISTANT, MILITARY AFFAIRS<br>(#121795; -124,200)<br>(1) TEMP SENIOR SPECIAL ASSISTANT, FEDERAL MAXIMIZATION<br>(#121796, -113,028)<br>OTHER CURRENT EXPENSES (-100,000) |       |                 |           |       |                 |             | *****          |                 |     |       |                 |           |                     |
| A   |       | 22.00           | (295,226) |       | 22.00           | (295,226)   | CHANGES BY MOF |                 |     |       |                 | (471,237) | (471,237) A         |
|   | 0.00  | 22.00           | (295,226) | 0.00  | 22.00           | (295,226)   | TOTAL CHANGES  |                 |     | 0.00  | 0.00            | (471,237) | 0.00 0.00 (471,237) |
| A   | 23.00 | 22.00           | 3,521,479 | 23.00 | 22.00           | 3,521,479   | BUD. TOTALS    |                 |     | 23.00 |                 | 3,345,468 | 23.00 3,345,468 A   |
|   | 23.00 | 22.00           | 3,521,479 | 23.00 | 22.00           | 3,521,479   | TOTAL BUDGET   |                 |     | 23.00 |                 | 3,345,468 | 23.00 3,345,468     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS  
Structure #: 060301000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ #   | SENATE  |      |             |         |             |   | HOUSE                |      |            |         |            |            |      |
|---|---------|------|-------------|---------|-------------|---|----------------------|------|------------|---------|------------|------------|------|
|   | FY 2018 |      | Amt         | FY 2019 |             | Amt   | FY 2018              |      | Amt        | FY 2019 |            | Amt        |      |
| Perm  | Temp    | Perm |             | Temp    | Perm        |   | Temp                 | Perm |            | Temp    | Perm       |            | Temp |
|   |         |      | 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   | 4.00                 |      | 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 |      |
| 2-001   |         | 2.00 |             | 2.00    |             | N   |                      |      |            |         |            | N          |      |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |             |         |             | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |                      |      |            |         |            |            |      |
| *****<br>SENATE CONCURS.  |         |      |             |         |             | *****<br>HOUSE DOES NOT CONCUR  |                      |      |            |         |            |            |      |
| 61-001  |         |      | (3,740,534) |         | (3,740,534) | T   |                      |      |            |         |            | T          |      |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FROM HAWAIIAN HOME OPERATING FUND (HHL602/B).<br>(/-3,740,534T; /-3,740,534T)    |         |      |             |         |             | EXECUTIVE REQUEST:<br>REDUCE FUNDS FROM HAWAIIAN HOME OPERATING FUND (HHL602/B).<br>(/-3,740,534T; /-3,740,534T)    |                      |      |            |         |            |            |      |
| *****<br>SENATE CONCURS.  |         |      |             |         |             | *****<br>HOUSE DOES NOT CONCUR  |                      |      |            |         |            |            |      |
| FROM HAWAIIAN HOME OPERATING FUND.  |         |      |             |         |             | FROM HAWAIIAN HOME OPERATING FUND.  |                      |      |            |         |            |            |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-3,740,534)  |         |      |             |         |             | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-3,740,534)  |                      |      |            |         |            |            |      |
| <b>CHANGES BY MOF</b>   |         |      |             |         |             |   |                      |      |            |         |            |            |      |
| N   |         | 2.00 |             | 2.00    |             |   |                      |      |            |         |            | N          |      |
| T   |         |      | (3,740,534) |         | (3,740,534) |   |                      |      |            |         |            | T          |      |
|   | 0.00    | 2.00 | (3,740,534) | 0.00    | 2.00        | (3,740,534)   | <b>TOTAL CHANGES</b> | 0.00 | 0.00       | 0       | 0.00       | 0.00       | 0    |
| <b>BUD. TOTALS</b>  |         |      |             |         |             |   |                      |      |            |         |            |            |      |
| B   |         |      | 7,651,212   |         | 7,651,212   |   |                      |      | 7,651,212  |         | 7,651,212  | B          |      |
| N   | 4.00    | 2.00 | 23,782,094  | 4.00    | 2.00        | 23,782,094  |                      | 4.00 | 23,782,094 | 4.00    | 2.00       | 23,782,094 | N    |
| T   |         |      | 2,453,555   |         | 2,453,555   |   |                      |      | 6,194,089  |         | 6,194,089  | T          |      |
|   | 4.00    | 2.00 | 33,886,861  | 4.00    | 2.00        | 33,886,861  | <b>TOTAL BUDGET</b>  | 4.00 | 37,627,395 | 4.00    | 2.00       | 37,627,395 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
 Structure #: 060302000000  
 Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|--------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
|        | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | 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 |   |
| 10-001 | (3.00)  |      | (153,720)  | (3.00)  |      | (153,720)  | A       |        |      |            |        |      |            | 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)

\*\*\*\*\*

SENATE 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 FOR PERSONAL SERVICES FOR (3) PERMANENT  
 POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO).  
 (-3.00/-153,720A; -3.00/-153,720A)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT  
Structure #: 060302000000  
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ #  | SENATE  |      |         |         |      |   | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 10-002   | 3.00    |      | 153,720 | 3.00    |      | 153,720   |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS IN PERSONAL SERVICES FOR (3) PERMANENT<br>POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO).<br>(3.00/153,720A; 3.00/153,720A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPERVISOR<br>(#13288; 49,056)<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST III<br>(#102447; 53,352)<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD AGRICULTURAL<br>SPECIALIST (#11005; 51,312)<br><br>RE-DESCRIBED POSITIONS.<br><br>SEE HHL625 SEQ. NO. 10-001. |         |      |         |         |      | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FOR PERSONAL SERVICES FOR (3) PERMANENT<br>POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO).<br>(3.00/153,720A; 3.00/153,720A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD DISTRICT SUPERVISOR<br>(#13288; 49,056)<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD HOUSING SPECIALIST III<br>(#102447; 53,352)<br>PERSONAL SERVICES FOR (1) PERM HOMESTEAD AGRICULTURAL<br>SPECIALIST (#11005; 51,312)<br><br>RE-DESCRIBED POSITIONS.<br><br>SEE HHL625 SEQ. NO. 10-001. |         |      |     |         |      |     |

|   |        |      |            |        |      |            |                |        |      |            |        |      |            |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|
| A | 0.00   |      | 0          | 0.00   |      | 0          | CHANGES BY MOF |        |      |            |        |      | A          |
|   | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          | TOTAL CHANGES  | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |
| A | 200.00 |      | 23,925,340 | 200.00 |      | 23,925,340 | BUD. TOTALS    | 200.00 |      | 23,925,340 | 200.00 |      | 23,925,340 |
|   | 200.00 |      | 23,925,340 | 200.00 |      | 23,925,340 | TOTAL BUDGET   | 200.00 |      | 23,925,340 | 200.00 |      | 23,925,340 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |            |            |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------------|------------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | Amt        |            |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp  | Perm   |      | Temp       | Perm   |            | Temp       |
|   |         |      | 7,332,198  |         |      | 7,332,198  | A   |        |      | 7,332,198  |        | 7,332,198  | A          |
|   | 200.00  |      | 79,710,677 | 200.00  |      | 79,710,677 | N   | 200.00 |      | 79,710,677 | 200.00 | 79,710,677 | N          |
|   | 21.00   |      | 5,005,456  | 21.00   |      | 5,005,456  | W   | 21.00  |      | 5,005,456  | 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 | 221.00 | 0.00       | 92,048,331 |
| 2-001   |         | 7.50 |            |         | 7.50 |            | N   |        |      |            |        |            | N          |
| EXECUTIVE BUDGET PREP:<br>ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |            |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |            |            |

| CHANGES BY MOF |        |      |            |        |      |            |                      |        |      |            |        |      |            |   |
|----------------|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|------------|---|
| N              |        | 7.50 |            |        | 7.50 |            |                      |        |      |            |        | N    |            |   |
|                | 0.00   | 7.50 | 0          | 0.00   | 7.50 | 0          | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A              |        |      | 7,332,198  |        |      | 7,332,198  | <b>BUD. TOTALS</b>   |        |      | 7,332,198  |        |      | 7,332,198  | A |
| N              | 200.00 | 7.50 | 79,710,677 | 200.00 | 7.50 | 79,710,677 |                      | 200.00 |      | 79,710,677 | 200.00 |      | 79,710,677 | N |
| W              | 21.00  |      | 5,005,456  | 21.00  |      | 5,005,456  |                      | 21.00  |      | 5,005,456  | 21.00  |      | 5,005,456  | W |
|                | 221.00 | 7.50 | 92,048,331 | 221.00 | 7.50 | 92,048,331 | <b>TOTAL BUDGET</b>  | 221.00 |      | 92,048,331 | 221.00 |      | 92,048,331 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE   |         |       |            |         |       |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|-------|------------|---------|-------|------------|--|-------|------|------------|-------|------|------------|---|
| SEQ #  | FY 2018 |       |            | FY 2019 |       |            | FY 2018  |       |      | FY 2019    |       |      |            |   |
|  | Perm    | Temp  | Amt        | Perm    | Temp  | Amt        | Perm   | Temp  | Amt  | Perm       | Temp  | Amt  |            |   |
|  | 18.25   |       | 2,193,455  | 18.25   |       | 2,193,455  | A  | 18.25 |      | 2,193,455  | 18.25 |      | 2,193,455  | A |
|  | 0.75    |       | 24,550,654 | 0.75    |       | 24,550,654 | N  | 0.75  |      | 24,550,654 | 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 | 19.00 | 0.00 | 26,744,109 |   |
| 2-001  |         | 13.00 |            |         | 13.00 |            | A  |       |      |            |       |      |            | A |
|  |         | 2.00  |            |         | 2.00  |            | N  |       |      |            |       |      |            | N |
| EXECUTIVE BUDGET PREP:<br>ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.   |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
 Structure #: 060202130000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE |         |         |           |         |         |           | HOUSE |         |     |         |         |           |
|--------|---------|---------|-----------|---------|---------|-----------|-------|---------|-----|---------|---------|-----------|
| SEQ #  | FY 2018 |         |           | FY 2019 |         |           | Perm  | FY 2018 |     | Perm    | FY 2019 |           |
|        | Perm    | Temp    | Amt       | Perm    | Temp    | Amt       |       | Temp    | Amt |         | Temp    | Amt       |
| 40-001 | (16.00) | (13.00) |           | (16.00) | (13.00) |           |       | (16.00) |     | (16.00) |         |           |
|        | 29.00   |         | 1,864,310 | 29.00   |         | 1,864,310 |       | 16.00   |     | 16.00   |         | 1,864,310 |
|        |         |         |           |         |         |           | A     |         |     |         |         | A         |
|        |         |         |           |         |         |           | N     |         |     |         |         | 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)

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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)

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Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE  |      |     |         |      |   | HOUSE   |      |     |         |      |     |
|--|---------|------|-----|---------|------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |     | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| SENATE CONCURS.  |         |      |     |         |      | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744A/48,744N)</p> <p>(1) PERM SECRETARY II SR14 (#41332; -49,968A/49,968N)</p> <p>(1) PERM OFFICE ASSISTANT IV SR10 (#111419; -26,364A/26,364N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#28655; -27,768A/27,768N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#29009; -36,468A/36,468N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#14977; -24,384A/24,384N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#27584; -32,064A/32,064N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#28654; -39,492A/39,492N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188A/46,188N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924A/51,924N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720A/33,720N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064A/41,064N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512A/37,512N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064A/32,064N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440A/58,440N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930A/51,930N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044A/37,044N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202A/56,202N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030A/54,030N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450A/39,450N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140A/46,140N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914A/49,914N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044A/37,044N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928A/32,928N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520A/38,520N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044A/37,044N)</p> <p>FRINGE BENEFITS (699,116N)</p> <p>SEE HMS222 SEQ. NO. 6-001.</p> |         |      |     |         |      | <p>BREAKOUT AS FOLLOWS:</p> <p>CHANGE MEANS OF FINANCING FOR (16) PERMANENT AND (13) TEMPORARY POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR SECTION 8 PROGRAM (HMS222/RA).</p> <p>(1) PERM PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744A/48,744N)</p> <p>(1) PERM SECRETARY II SR14 (#41332; -49,968A/49,968N)</p> <p>(1) PERM OFFICE ASSISTANT IV SR10 (#111419; -26,364A/26,364N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#28655; -27,768A/27,768N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#29009; -36,468A/36,468N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#14977; -24,384A/24,384N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#27584; -32,064A/32,064N)</p> <p>(1) PERM OFFICE ASSISTANT III SR08 (#28654; -39,492A/39,492N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188A/46,188N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924A/51,924N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720A/33,720N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064A/41,064N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512A/37,512N)</p> <p>(1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064A/32,064N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440A/58,440N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930A/51,930N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044A/37,044N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202A/56,202N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030A/54,030N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450A/39,450N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140A/46,140N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914A/49,914N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044A/37,044N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928A/32,928N)</p> <p>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520A/38,520N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928A/32,928N)</p> <p>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044A/37,044N)</p> |         |      |     |         |      |     |





LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: HMS HUMAN SERVICES

| SENATE |         |      |            |         |      |            | HOUSE   |       |           |            |       |             |              |
|--------|---------|------|------------|---------|------|------------|---|-------|-----------|------------|-------|-------------|--------------|
| SEQ #  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |       | Amt       | FY 2019    |       | Amt         |              |
|        | Perm    | Temp |            | Perm    | Temp |            | Perm  | Temp  |           | Perm       | Temp  |             |              |
|        |         |      |            |         |      |            | (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930A/51,930N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044A/37,044N)<br>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202A/56,202N)<br>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; -54,030A/54,030N)<br>(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#28967; -39,450A/39,450N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#35416; -46,140A/46,140N)<br>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#9647; -49,914A/49,914N)<br>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#23029; -37,044A/37,044N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#28995; -32,928A/32,928N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111465; -32,928A/32,928N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111468; -32,928A/32,928N)<br>(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#111466; -38,520A/38,520N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111467; -32,928A/32,928N)<br>(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111469; -37,044A/37,044N)<br>FRINGE BENEFITS (699,116N)<br><br>SEE HMS222 SEQ. NO. 6-001. |       |           |            |       |             |              |
| A      | (16.00) | 0.00 |            | (16.00) | 0.00 |            | (16.00)   |       |           | (16.00)    |       | A           |              |
| N      | 29.00   | 2.00 | 1,864,310  | 29.00   | 2.00 | 1,864,310  | 16.00   |       | 1,864,310 | 16.00      |       | 1,864,310 N |              |
|        | 13.00   | 2.00 | 1,864,310  | 13.00   | 2.00 | 1,864,310  | <b>TOTAL CHANGES</b>  | 0.00  | 0.00      | 1,864,310  | 0.00  | 0.00        | 1,864,310    |
| A      | 2.25    |      | 2,193,455  | 2.25    |      | 2,193,455  | <b>BUD. TOTALS</b>  | 2.25  |           | 2,193,455  | 2.25  |             | 2,193,455 A  |
| N      | 29.75   | 2.00 | 26,414,964 | 29.75   | 2.00 | 26,414,964 |   | 16.75 |           | 26,414,964 | 16.75 |             | 26,414,964 N |
|        | 32.00   | 2.00 | 28,608,419 | 32.00   | 2.00 | 28,608,419 | <b>TOTAL BUDGET</b>   | 19.00 |           | 28,608,419 | 19.00 |             | 28,608,419   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SENATE  |         |      |            |         |      |            | HOUSE   |      |            |         |      |            |
|---|---------|------|------------|---------|------|------------|---|------|------------|---------|------|------------|
| SEQ #   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |      | Amt        | FY 2019 |      | Amt        |
|   | Perm    | Temp |            | Perm    | Temp |            | Perm  | Temp |            | Perm    | Temp |            |
|   | 11.00   |      | 27,773,864 | 11.00   |      | 27,773,864 | 11.00   |      | 27,773,864 | 11.00   |      | 27,773,864 |
|   |         |      | 649,448    |         |      | 649,448    |   |      | 649,448    |         |      | 649,448    |
|   |         |      | 2,366,839  |         |      | 2,366,839  |   |      | 2,366,839  |         |      | 2,366,839  |
|   | 11.00   | 0.00 | 30,790,151 | 11.00   | 0.00 | 30,790,151 | 11.00   | 0.00 | 30,790,151 | 11.00   | 0.00 | 30,790,151 |
| 100-001   |         |      | 3,000,000  |         |      | 3,000,000  |   |      | 1,500,000  |         |      | 1,500,000  |
|   |         |      |            |         |      |            |   |      |            |         |      |            |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).<br>(/3,000,000A; /3,000,000A)<br>***** |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS).<br>(/3,000,000A; /3,000,000A)<br>***** |      |            |         |      |            |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>HOUSING FIRST PROGRAM (FY18: 1,500,000A/1,500,000N)          |      |            |         |      |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>HOUSING FIRST PROGRAM (3,000,000)  |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>HOUSING FIRST PROGRAM (3,000,000)  |      |            |         |      |            |
| 101-001   |         |      | 1,500,000  |         |      | 1,500,000  |   |      | 1,500,000  |         |      | 1,500,000  |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HOMELESS OUTREACH (HMS224/HS).<br>(/1,500,000A; /1,500,000A)<br>*****     |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HOMELESS OUTREACH (HMS224/HS).<br>(/1,500,000A; /1,500,000A)<br>*****     |      |            |         |      |            |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>HOMELESS OUTREACH SERVICES (FY18: 1,500,000)                 |      |            |         |      |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>HOMELESS OUTREACH SERVICES (1,500,000)                                       |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>HOMELESS OUTREACH SERVICES (1,500,000)                                       |      |            |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SENATE   |      |                 |           |      |                 |                          | HOUSE   |                 |           |      |                 |     |
|--|------|-----------------|-----------|------|-----------------|--------------------------|---|-----------------|-----------|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt                      | Perm  | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt |
| 103-001  |      |                 |           |      |                 | A                        |   |                 | 300,000   |      |                 | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE-OWNED HOMELESS SHELTERS (HMS224/HS).<br>(/300,000A; /300,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (300,000)   |      |                 |           |      |                 |                          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE-OWNED HOMELESS SHELTERS (HMS224/HS).<br>(/300,000A; /300,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (FY18: 300,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (300,000) |                 |           |      |                 |     |
| 151-001  |      |                 | 250,000   |      |                 | 250,000 A                |   |                 |           |      |                 | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEGAL SERVICES FOR HOMELESS PERSONS (HMS224/HS).<br>(/500,000A; /500,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 16.<br><br>BREAKOUT AS FOLLOWS:<br>SERVICES - FEE BASIS, CIVIL LEGAL SERVICES (250,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS, CIVIL LEGAL SERVICES (500,000) |      |                 |           |      |                 |                          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEGAL SERVICES FOR HOMELESS PERSONS (HMS224/HS).<br>(/500,000A; /500,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS, CIVIL LEGAL SERVICES (500,000)   |                 |           |      |                 |     |
| 2000-001   |      |                 |           |      |                 | 3,000,000 A              |   |                 |           |      |                 | A   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>RAPID RE-HOUSING SERVICES (3,000,000)  |      |                 |           |      |                 |                          | *****   |                 |           |      |                 |     |
| A  |      |                 | 4,750,000 |      |                 | 7,750,000 CHANGES BY MOF |   |                 | 3,300,000 |      |                 | A   |
| N  |      |                 |           |      |                 |                          |   |                 | 1,500,000 |      |                 | N   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE  |      |            |         |      |            | HOUSE                |       |      |            |       |      |            |
|-------|---------|------|------------|---------|------|------------|----------------------|-------|------|------------|-------|------|------------|
|       | FY 2018 |      |            | FY 2019 |      |            | FY 2018              |       |      | FY 2019    |       |      |            |
|       | Perm    | Temp | Amt        | Perm    | Temp | Amt        |                      | Perm  | Temp | Amt        | Perm  | Temp | Amt        |
|       | 0.00    | 0.00 | 4,750,000  | 0.00    | 0.00 | 7,750,000  | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 4,800,000  | 0.00  | 0.00 | 0          |
| A     | 11.00   |      | 32,523,864 | 11.00   |      | 35,523,864 | <b>BUD. TOTALS</b>   | 11.00 |      | 31,073,864 | 11.00 |      | 27,773,864 |
| N     |         |      | 649,448    |         |      | 649,448    |                      |       |      | 2,149,448  |       |      | 649,448    |
| P     |         |      | 2,366,839  |         |      | 2,366,839  |                      |       |      | 2,366,839  |       |      | 2,366,839  |
|       | 11.00   |      | 35,540,151 | 11.00   |      | 38,540,151 | <b>TOTAL BUDGET</b>  | 11.00 |      | 35,590,151 | 11.00 |      | 30,790,151 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
 Structure #: 060202060000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE   |         |       |            |         |       |            | HOUSE  |      |            |         |      |            |   |
|--|---------|-------|------------|---------|-------|------------|--|------|------------|---------|------|------------|---|
| SEQ #  | FY 2018 |       |            | FY 2019 |       |            | FY 2018  |      |            | FY 2019 |      |            |   |
|  | Perm    | Temp  | Amt        | Perm    | Temp  | Amt        | Perm   | Temp | Amt        | Perm    | Temp | Amt        |   |
|  | 76.00   |       | 39,225,821 | 76.00   |       | 39,225,821 | 76.00  |      | 39,225,821 | 76.00   |      | 39,225,821 | N |
|  | 22.00   |       | 3,787,357  | 22.00   |       | 3,787,357  | 22.00  |      | 3,787,357  | 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 | 98.00   | 0.00 | 43,013,178 |   |
| 2-001  |         | 41.00 |            |         | 41.00 |            |  |      |            |         |      |            | N |
|  |         | 20.00 |            |         | 20.00 |            |  |      |            |         |      |            | W |
| EXECUTIVE BUDGET PREP:<br>ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |            |         |      |            |   |
| *****<br>SENATE CONCURS.   |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR   |      |            |         |      |            |   |



Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE  |      |     |         |      |     | HOUSE   |      |     |         |      |     |
|--|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |     | Temp    | Perm |     | Temp    | Perm |     | Temp    | Perm |     |
| SENATE DOES NOT CONCUR.  |         |      |     |         |      |     |         |      |     |         |      |     |
| BREAKOUT AS FOLLOWS:   |         |      |     |         |      |     |         |      |     |         |      |     |
| (2) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K, #98602K; FY18: 30,258; FY19: 60,516 EACH) |         |      |     |         |      |     |         |      |     |         |      |     |
| (7) PERM BUILDING MAINTENANCE WORKER III (#98603K - #98609K; FY18: 28,074; FY19: 56,148 EACH)                |         |      |     |         |      |     |         |      |     |         |      |     |
| (3) PERM BUILDING MAINTENANCE WORKER II (#98610K - #98612K; FY18: 27,696; FY19: 55,392 EACH)                 |         |      |     |         |      |     |         |      |     |         |      |     |
| (6) PERM BUILDING MAINTENANCE WORKER I (#98618K - #98623K; FY18: 26,094; FY19: 52,188 EACH)                  |         |      |     |         |      |     |         |      |     |         |      |     |
| (4) PERM BUILDING MAINTENANCE HELPER (#98624K - #98627K; FY18: 21,654; FY19: 43,308 EACH)                    |         |      |     |         |      |     |         |      |     |         |      |     |
| (4) PERM PLUMBER I (#98628K - #98631K; FY18: 27,090; FY19: 54,180 EACH)                                      |         |      |     |         |      |     |         |      |     |         |      |     |
| (3) PERM CARPENTER I (#98632K - #98634K; FY18: 26,094; FY19: 52,188 EACH)                                    |         |      |     |         |      |     |         |      |     |         |      |     |
| FRINGE BENEFITS (FY18: 461,966; FY19: 923,933)   |         |      |     |         |      |     |         |      |     |         |      |     |
| PERSONAL PROTECTIVE EQUIPMENT (SAFETY GLASSES, BOOTS, SHOES) (5,025)   |         |      |     |         |      |     |         |      |     |         |      |     |
| TRAINING EXPENSES (25,500)   |         |      |     |         |      |     |         |      |     |         |      |     |
| RECERTIFICATION/LICENSING (1,550)  |         |      |     |         |      |     |         |      |     |         |      |     |
| VEHICLE/EQUIPMENT MAINTENANCE (1,500)  |         |      |     |         |      |     |         |      |     |         |      |     |
| MAINTENANCE EQUIPMENT (SANDING BELT, PLANER) (7,500)   |         |      |     |         |      |     |         |      |     |         |      |     |
| PLATE TAMPER, JUMPING JACK (PACK ASPHALT) (700)  |         |      |     |         |      |     |         |      |     |         |      |     |
| DRILLS AND PNEUMATIC HAMMER (1,750)  |         |      |     |         |      |     |         |      |     |         |      |     |
| PORTABLE TABLE SAW, COMPOUND MITER SAW, BAND SAW (2,400)   |         |      |     |         |      |     |         |      |     |         |      |     |
| SEWER CAMERA AND LINES (1,250)   |         |      |     |         |      |     |         |      |     |         |      |     |
| BOBCAT (FY18: 85,000)  |         |      |     |         |      |     |         |      |     |         |      |     |
| BACKHOE (FY18: 55,000)   |         |      |     |         |      |     |         |      |     |         |      |     |
| (7) MAINTENANCE VEHICLES (FY18: 45,000 EACH)   |         |      |     |         |      |     |         |      |     |         |      |     |
| (1) BOOM TRUCK, 1 TON WITH MAN LIFT, UNDER 26,000 (FY18: 32,500)   |         |      |     |         |      |     |         |      |     |         |      |     |
| MINI EXCAVATOR (FY18: 32,000)  |         |      |     |         |      |     |         |      |     |         |      |     |
| STREET SWEEPER (FY18: 30,000)  |         |      |     |         |      |     |         |      |     |         |      |     |
| 6-MONTH DELAY IN HIRE.   |         |      |     |         |      |     |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:  |         |      |     |         |      |     |         |      |     |         |      |     |
| (2) PERM GENERAL CONSTRUCTION AND MAINTENANCE SUPERVISOR (#98601K, #98602K; FY18: 30,258; FY19: 60,516 EACH) |         |      |     |         |      |     |         |      |     |         |      |     |
| (7) PERM BUILDING MAINTENANCE WORKER III (#98603K - #98609K; FY18: 28,074; FY19: 56,148 EACH)                |         |      |     |         |      |     |         |      |     |         |      |     |
| (8) PERM BUILDING MAINTENANCE WORKER II (#98610K - #98617K; FY18: 27,696; FY19: 55,392 EACH)                 |         |      |     |         |      |     |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS229 HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |     |         |      |     | HOUSE   |      |     |         |      |     |
|---|---------|------|-----|---------|------|-----|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |     | Temp    | Perm |     | Temp    | Perm |     | Temp    | Perm |     |
| (6) PERM BUILDING MAINTENANCE WORKER I (#98618K - #98623K; FY18: 26,094; FY19: 52,188 EACH) |         |      |     |         |      |     |         |      |     |         |      |     |
| (4) PERM BUILDING MAINTENANCE HELPER (#98624K - #98627K; FY18: 21,654; FY19: 43,308 EACH)   |         |      |     |         |      |     |         |      |     |         |      |     |
| (4) PERM PLUMBER I (#98628K - #98631K; FY18: 27,090; FY19: 54,180 EACH)                     |         |      |     |         |      |     |         |      |     |         |      |     |
| (3) PERM CARPENTER I (#98632K - #98634K; FY18: 26,094; FY19: 52,188 EACH)                   |         |      |     |         |      |     |         |      |     |         |      |     |
| FRINGE BENEFITS (545,054)   |         |      |     |         |      |     |         |      |     |         |      |     |
| PERSONAL PROTECTIVE EQUIPMENT (SAFETY GLASSES, BOOTS, SHOES) (5,025)                        |         |      |     |         |      |     |         |      |     |         |      |     |
| TRAINING EXPENSES (25,500)  |         |      |     |         |      |     |         |      |     |         |      |     |
| RECERTIFICATION/LICENSING (1,550)   |         |      |     |         |      |     |         |      |     |         |      |     |
| VEHICLE/EQUIPMENT MAINTENANCE (1,500)   |         |      |     |         |      |     |         |      |     |         |      |     |
| MAINTENANCE EQUIPMENT (SANDING BELT, PLANER) (7,500)  |         |      |     |         |      |     |         |      |     |         |      |     |
| PLATE TAMPER, JUMPING JACK (PACK ASPHALT) (700)   |         |      |     |         |      |     |         |      |     |         |      |     |
| DRILLS AND PNEUMATIC HAMMER (1,750)   |         |      |     |         |      |     |         |      |     |         |      |     |
| PORTABLE TABLE SAW, COMPOUND MITER SAW, BAND SAW (2,400)                                    |         |      |     |         |      |     |         |      |     |         |      |     |
| SEWER CAMERA AND LINES (1,250)  |         |      |     |         |      |     |         |      |     |         |      |     |
| COPIER (5,760)  |         |      |     |         |      |     |         |      |     |         |      |     |
| BOBCAT (85,000)   |         |      |     |         |      |     |         |      |     |         |      |     |
| BACKHOE (55,000)  |         |      |     |         |      |     |         |      |     |         |      |     |
| (7) MAINTENANCE VEHICLES (45,000 EACH)  |         |      |     |         |      |     |         |      |     |         |      |     |
| (2) BOOM TRUCK, 1 TON WITH MAN LIFT, UNDER 26,000 (32,500 EACH)                             |         |      |     |         |      |     |         |      |     |         |      |     |
| MINI EXCAVATOR (32,000)   |         |      |     |         |      |     |         |      |     |         |      |     |
| STREET SWEEPER (30,000)   |         |      |     |         |      |     |         |      |     |         |      |     |
| 6-MONTH DELAY IN HIRE.  |         |      |     |         |      |     |         |      |     |         |      |     |

| CHANGES BY MOF |        |       |            |        |       |            |                      |       |      |            |       |      |            |   |
|----------------|--------|-------|------------|--------|-------|------------|----------------------|-------|------|------------|-------|------|------------|---|
| N              |        | 41.00 |            |        | 41.00 |            |                      |       |      |            |       | N    |            |   |
| W              | 29.00  | 20.00 | 1,828,585  | 29.00  | 20.00 | 2,510,996  |                      |       |      |            |       | W    |            |   |
|                | 29.00  | 61.00 | 1,828,585  | 29.00  | 61.00 | 2,510,996  | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0          | 0.00  | 0.00 | 0          |   |
| BUD. TOTALS    |        |       |            |        |       |            |                      |       |      |            |       |      |            |   |
| N              | 76.00  | 41.00 | 39,225,821 | 76.00  | 41.00 | 39,225,821 |                      | 76.00 |      | 39,225,821 | 76.00 |      | 39,225,821 | N |
| W              | 51.00  | 20.00 | 5,615,942  | 51.00  | 20.00 | 6,298,353  |                      | 22.00 |      | 3,787,357  | 22.00 |      | 3,787,357  | W |
|                | 127.00 | 61.00 | 44,841,763 | 127.00 | 61.00 | 45,524,174 | <b>TOTAL BUDGET</b>  | 98.00 |      | 43,013,178 | 98.00 |      | 43,013,178 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
 Structure #: 060101000000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE  |      |            |         |      |     | HOUSE      |      |        |         |      |            |      |
|--------|---------|------|------------|---------|------|-----|------------|------|--------|---------|------|------------|------|
|        | FY 2018 |      | Amt        | FY 2019 |      | Amt | FY 2018    |      | Amt    | FY 2019 |      | 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 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE  |      |           |         |      |  | HOUSE   |      |           |         |      |             |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018 |      | Amt       | FY 2019 |      | Amt         |
| Perm   | Temp    | Perm |           | Temp    | Perm |  | Temp    | Perm |           | Temp    | Perm |             |
| 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:<br>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.<br>(-4.80/-206,672A; -4.80/-206,672A)   |         |      |           |         |      | EXECUTIVE REQUEST:<br>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.<br>(-4.80/-206,672A; -4.80/-206,672A)   |         |      |           |         |      |             |
| *****  |         |      |           |         |      | *****  |         |      |           |         |      |             |
| SENATE CONCURS.  |         |      |           |         |      | HOUSE CONCURS  |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; -0.6A/-0.4N; -28,937A/-19,291N)<br>(1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.6A/-0.4N; -27,684A/-18,456N)<br>(1) PERM SOCIAL WORKER III SR20C (#113138; -0.6A/-0.4N; -27,684A/-18,456N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; -0.6A/-0.4N; -19,476A/-12,984N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; -1N; -31,236N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; -0.6A/-0.4N; -16,661A/-10,680N)<br>(1) PERM SECRETARY I SR12 (#42788; -0.6A/-0.4N; -18,022A/-12,014N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; -1N; -26,700N)<br>(1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.6A/-0.4N; -35,064A/-23,376N)<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; -0.6A/-0.4N; -29,948A/-19,966N)<br>ADJUSTMENT (-3,196A/-5,513N)<br>FRINGE BENEFITS (-100,443N) |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; -0.6A/-0.4N; -28,937A/-19,291N)<br>(1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.6A/-0.4N; -27,684A/-18,456N)<br>(1) PERM SOCIAL WORKER III SR20C (#113138; -0.6A/-0.4N; -27,684A/-18,456N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; -0.6A/-0.4N; -19,476A/-12,984N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; -1N; -31,236N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; -0.6A/-0.4N; -16,661A/-10,680N)<br>(1) PERM SECRETARY I SR12 (#42788; -0.6A/-0.4N; -18,022A/-12,014N)<br>(1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; -1N; -26,700N)<br>(1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.6A/-0.4N; -35,064A/-23,376N)<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; -0.6A/-0.4N; -29,948A/-19,966N)<br>ADJUSTMENT (-3,196A/-5,513N)<br>FRINGE BENEFITS (-100,443N) |         |      |           |         |      |             |
| SEE HMS901 SEQ. NO. 20-001.  |         |      |           |         |      | SEE HMS901 SEQ. NO. 20-001.  |         |      |           |         |      |             |

|   |         |      |            |         |      |                          |         |      |            |         |      |              |
|---|---------|------|------------|---------|------|--------------------------|---------|------|------------|---------|------|--------------|
| A | (4.80)  |      | (206,672)  | (4.80)  |      | (206,672) CHANGES BY MOF | (4.80)  |      | (206,672)  | (4.80)  |      | (206,672) A  |
| N | (5.20)  |      | (299,115)  | (5.20)  |      | (299,115)                | (5.20)  |      | (299,115)  | (5.20)  |      | (299,115) N  |
|   | (10.00) | 0.00 | (505,787)  | (10.00) | 0.00 | (505,787) TOTAL CHANGES  | (10.00) | 0.00 | (505,787)  | (10.00) | 0.00 | (505,787)    |
| A | 219.30  |      | 34,179,857 | 219.30  |      | 34,179,857 BUD. TOTALS   | 219.30  |      | 34,179,857 | 219.30  |      | 34,179,857 A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS HUMAN SERVICES

| SENATE |        |         |            |        |         |            | HOUSE               |         |            |        |         |            |   |
|--------|--------|---------|------------|--------|---------|------------|---------------------|---------|------------|--------|---------|------------|---|
| SEQ #  | Perm   | FY 2018 |            | Perm   | FY 2019 |            | Perm                | FY 2018 |            | Perm   | FY 2019 |            |   |
|        |        | Temp    | Amt        |        | Temp    | Amt        |                     | Temp    | Amt        |        | Temp    | Amt        |   |
| B      |        |         | 1,007,587  |        |         | 1,007,587  |                     |         | 1,007,587  |        |         | 1,007,587  | B |
| N      | 175.20 |         | 40,797,606 | 175.20 |         | 40,797,606 | 175.20              |         | 40,797,606 | 175.20 |         | 40,797,606 | N |
| P      |        |         | 106,225    |        |         | 106,225    |                     |         | 106,225    |        |         | 106,225    | P |
|        | 394.50 |         | 76,091,275 | 394.50 |         | 76,091,275 | <b>TOTAL BUDGET</b> | 394.50  | 76,091,275 | 394.50 |         | 76,091,275 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS  
Structure #: 060103000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |      |      |            |      |     |
|---------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|-----|
|         | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |      | Amt  | FY 2019    |      | 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 |      |     |
| 100-001 |         |      | 4,558,858  |         |      | 4,634,292  | A       |      |      |            | A    |     |
|         |         |      | 2,454,770  |         |      | 2,495,388  | N       |      |      |            | N    |     |

EXECUTIVE REQUEST:  
ADD FUNDS FOR SETTLEMENT FOR FOSTER CARE BOARD RATES  
(HMS303/WP).  
(/4,558,858A; /4,634,292A)  
\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:  
FOSTER CARE BOARD RATE INCREASE (FY18: 4,558,858A/2,454,770N; FY19:  
4,634,292A/2,495,388N)

EXECUTIVE REQUEST:  
ADD FUNDS FOR SETTLEMENT FOR FOSTER CARE BOARD RATES  
(HMS303/WP).  
(/4,558,858A; /4,634,292A)  
\*\*\*\*\*

HOUSE 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 |      |      | 4,558,858  |      |      | 4,634,292  | CHANGES BY MOF |      |      |            |      | A          |   |
| N |      |      | 2,454,770  |      |      | 2,495,388  |                |      |      |            |      | N          |   |
|   | 0.00 | 0.00 | 7,013,628  | 0.00 | 0.00 | 7,129,680  | TOTAL CHANGES  | 0.00 | 0.00 | 0          | 0.00 | 0.00       | 0 |
| A |      |      | 47,690,152 |      |      | 47,765,586 | BUD. TOTALS    |      |      | 43,131,294 |      | 43,131,294 | A |
| N |      |      | 26,069,396 |      |      | 26,110,014 |                |      |      | 23,614,626 |      | 23,614,626 | N |
|   |      |      | 73,759,548 |      |      | 73,875,600 | TOTAL BUDGET   |      |      | 66,745,920 |      | 66,745,920 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

| SENATE   |      |                 |               |      |                 |               | HOUSE   |                 |               |      |                 |               |
|--|------|-----------------|---------------|------|-----------------|---------------|---|-----------------|---------------|------|-----------------|---------------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt           | Perm | FY 2019<br>Temp | Amt           | Perm  | FY 2018<br>Temp | Amt           | Perm | FY 2019<br>Temp | Amt           |
|  |      |                 | 900,267,060   |      |                 | 900,267,060   |   |                 | 900,267,060   |      |                 | 900,267,060   |
|  |      |                 | 1,376,660     |      |                 | 1,376,660     |   |                 | 1,376,660     |      |                 | 1,376,660     |
|  |      |                 | 1,577,746,374 |      |                 | 1,577,746,374 |   |                 | 1,577,746,374 |      |                 | 1,577,746,374 |
|  |      |                 | 6,781,921     |      |                 | 6,781,921     |   |                 | 6,781,921     |      |                 | 6,781,921     |
|  |      |                 | 13,216,034    |      |                 | 13,216,034    |   |                 | 13,216,034    |      |                 | 13,216,034    |
|  | 0.00 | 0.00            | 2,499,388,049 | 0.00 | 0.00            | 2,499,388,049 | 0.00  | 0.00            | 2,499,388,049 | 0.00 | 0.00            | 2,499,388,049 |
| 91-001   |      |                 | 2,500,000     |      |                 | 5,000,000     |   |                 |               |      |                 | A             |
|  |      |                 | 7,056,720     |      |                 | 14,113,440    |   |                 |               |      |                 | N             |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR ADULT DENTAL BENEFITS (HMS401/PE).<br>(/4,704,480A; /9,408,960A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>HEALTH CARE PAYMENTS - ADULT DENTAL (FY18: 2,500,000A/7,056,720N;<br>FY19: 5,000,000/14,113,440N)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH CARE PAYMENTS - ADULT DENTAL (FY18: 4,704,480A/7,056,720N;<br>FY19: 9,408,960A/14,113,440N) |      |                 |               |      |                 |               | EXECUTIVE REQUEST:<br>ADD FUNDS FOR ADULT DENTAL BENEFITS (HMS401/PE).<br>(/4,704,480A; /9,408,960A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH CARE PAYMENTS - ADULT DENTAL<br>(FY18: 4,704,480A/7,056,720N;<br>FY19: 9,408,960A/14,113,440N)   |                 |               |      |                 |               |
| 92-001   |      |                 | 1,886,205     |      |                 | 4,052,472     |   |                 | 1,553,559     |      |                 | 1,553,559     |
|  |      |                 | 2,309,090     |      |                 | 4,961,033     |   |                 |               |      |                 | N             |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR (HMS401/PE).<br>(/1,886,205A; /4,052,472A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CAPITATION PAYMENTS (FY18: 1,886,205A/ 2,309,090N; FY19: 4,052,472A/<br>4,961,033N)   |      |                 |               |      |                 |               | EXECUTIVE REQUEST:<br>ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR (HMS401/PE).<br>(/1,886,205A; /4,052,472A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>CAPITATION PAYMENTS (1,553,559A)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CAPITATION PAYMENTS<br>(FY18: 1,886,205A/ 2,309,090N;<br>FY19: 4,052,472A/ 4,961,033N) |                 |               |      |                 |               |
| A  |      |                 | 4,386,205     |      |                 | 9,052,472     | CHANGES BY MOF  |                 | 1,553,559     |      |                 | 1,553,559     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS HUMAN SERVICES

| SENATE |         |      |               |      |      |               | HOUSE                |      |               |               |      |               |               |
|--------|---------|------|---------------|------|------|---------------|----------------------|------|---------------|---------------|------|---------------|---------------|
| SEQ #  | FY 2018 |      | FY 2019       |      |      |               | FY 2018              |      | FY 2019       |               |      |               |               |
|        | Perm    | Temp | Amt           | Perm | Temp | Amt           | Perm                 | Temp | Amt           | Perm          | Temp | Amt           |               |
| N      |         |      | 9,365,810     |      |      | 19,074,473    |                      |      |               |               |      | N             |               |
|        | 0.00    | 0.00 | 13,752,015    | 0.00 | 0.00 | 28,126,945    | <b>TOTAL CHANGES</b> | 0.00 | 0.00          | 1,553,559     | 0.00 | 0.00          | 1,553,559     |
| A      |         |      | 904,653,265   |      |      | 909,319,532   | <b>BUD. TOTALS</b>   |      |               | 901,820,619   |      |               | 901,820,619   |
| B      |         |      | 1,376,660     |      |      | 1,376,660     |                      |      | 1,376,660     |               |      | 1,376,660     |               |
| N      |         |      | 1,587,112,184 |      |      | 1,596,820,847 |                      |      | 1,577,746,374 |               |      | 1,577,746,374 |               |
| U      |         |      | 6,781,921     |      |      | 6,781,921     |                      |      | 6,781,921     |               |      | 6,781,921     |               |
| P      |         |      | 13,216,034    |      |      | 13,216,034    |                      |      | 13,216,034    |               |      | 13,216,034    |               |
|        |         |      | 2,513,140,064 |      |      | 2,527,514,994 | <b>TOTAL BUDGET</b>  |      |               | 2,500,941,608 |      |               | 2,500,941,608 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |        |            |         |        |            | HOUSE   |       |      |            |      |     |      |
|---|---------|--------|------------|---------|--------|------------|---|-------|------|------------|------|-----|------|
|   | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018   |       | Amt  | FY 2019    |      | 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 |      |     |      |
| 2-001   |         | 3.50   |            |         | 3.50   |            | N   |       |      |            | N    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |        |            |         |        |            | EXECUTIVE BUDGET PREP:<br>ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.  |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR  |       |      |            |      |     |      |
| 70-001  |         | 0.50   | 16,020     |         | 0.50   | 16,020     | A   |       |      | 16,020     | A    |     |      |
|   |         | (0.50) | (25,632)   |         | (0.50) | (25,632)   | N   |       |      | (25,632)   | N    |     |      |
| EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND<br>FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUVENILE JUSTICE<br>ADMINISTRATION (HMS501/YA).<br>(/16,020A; /16,020A) |         |        |            |         |        |            | EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION AND<br>FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUVENILE JUSTICE<br>ADMINISTRATION (HMS501/YA).<br>(/16,020A; /16,020A) |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.  |         |        |            |         |        |            | *****<br>HOUSE CONCURS  |       |      |            |      |     |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#120295;<br>-0.5N/0.5A; -16,020N/16,020A)<br>FRINGE BENEFITS (-9,612N)   |         |        |            |         |        |            | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) TEMP JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT<br>(#120295; -16,020N/16,020A)<br>FRINGE BENEFITS (-9,612N)   |       |      |            |      |     |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

| SENATE  |      |                 |           |      |                 |             | HOUSE   |                 |         |      |                 |     |
|---|------|-----------------|-----------|------|-----------------|-------------|---|-----------------|---------|------|-----------------|-----|
| SEQ #   | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         | Perm  | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt |
| 101-001   |      |                 |           |      |                 | A           |   |                 | 240,000 |      |                 | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA).<br><br>*****<br>SENATE CONCURS.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-240,000A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (240,000) |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (FY 18: 240,000)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-240,000).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (240,000) |                 |         |      |                 |     |
| 103-001   |      |                 |           |      |                 | A           |   |                 | 1       |      |                 | 0 A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (HMS501/YA). (/250,000A; /250,000A)<br><br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)   |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (HMS501/YA). (/250,000A; /250,000A)<br><br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)   |                 |         |      |                 |     |
| 2000-001  |      |                 | (150,000) |      |                 | (150,000) A |   |                 |         |      |                 | A   |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR OTHER CURRENT EXPENSES (HMS501/YA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-150,000)  |      |                 |           |      |                 |             | *****   |                 |         |      |                 |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HMS HUMAN SERVICES

| SENATE   |         |      |           |         |      |             | HOUSE   |      |         |      |     |   |
|--|---------|------|-----------|---------|------|-------------|---------|------|---------|------|-----|---|
| SEQ #  | FY 2018 |      | Amt       | FY 2019 |      | Amt         | FY 2018 |      | FY 2019 |      | Amt |   |
|  | Perm    | Temp |           | Perm    | Temp |             | Perm    | Temp | Perm    | Temp |     |   |
| 2001-001   |         |      | (500,000) |         |      | (500,000) A |         |      |         |      |     | A |
| SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM OFFICE OF YOUTH SERVICES (HMS501/YA)<br>TO SCHOOL COMMUNITY SERVICES (EDN500) FOR RESOURCES FOR<br>ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM.<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH<br>(REACH) PROGRAM (-500,000)<br><br>SEE EDN500 SEQ. NO. 2000-001. |         |      |           |         |      |             | *****   |      |         |      |     |   |

|   |       |      |            |       |      |                          |       |      |            |       |      |             |
|---|-------|------|------------|-------|------|--------------------------|-------|------|------------|-------|------|-------------|
| A | 0.50  |      | (633,980)  | 0.50  |      | (633,980) CHANGES BY MOF |       |      | 256,021    |       |      | 16,020 A    |
| N | 3.00  |      | (25,632)   | 3.00  |      | (25,632)                 |       |      | (25,632)   |       |      | (25,632) N  |
|   | 0.00  | 3.50 | (659,612)  | 0.00  | 3.50 | (659,612) TOTAL CHANGES  | 0.00  | 0.00 | 230,389    | 0.00  | 0.00 | (9,612)     |
| A | 14.00 | 0.50 | 9,181,148  | 14.00 | 0.50 | 9,181,148 BUD. TOTALS    | 14.00 |      | 10,071,149 | 14.00 |      | 9,831,148 A |
| N |       | 3.00 | 2,546,473  |       | 3.00 | 2,546,473                |       |      | 2,546,473  |       |      | 2,546,473 N |
|   | 14.00 | 3.50 | 11,727,621 | 14.00 | 3.50 | 11,727,621 TOTAL BUDGET  | 14.00 |      | 12,617,622 | 14.00 |      | 12,377,621  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |         |      |             |         |      |             |   |
|---|---------|------|-----------|---------|------|-----------|---|---------|------|-------------|---------|------|-------------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |         | Amt  | FY 2019     |         | 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   |   |
| 1000-001  |         |      |           |         |      |           | A   | (27.00) |      | (1,478,808) | (27.00) |      | (1,478,808) | A |
|   |         |      |           |         |      |           | HOUSE ADJUSTMENT:<br>REDUCE (27) PERMANENT POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).   |         |      |             |         |      |             |   |
| *****   |         |      |           |         |      |           | *****   |         |      |             |         |      |             |   |
|   |         |      |           |         |      |           | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM YOUTH CORRECTIONS OFFICER (#31594; -47,040)<br>(4) PERM YOUTH CORRECTIONS OFFICER (#7119, #9189, #51791, #117186; -51,438 EACH)<br>(22) PERM YOUTH CORRECTIONS OFFICER (#2423, #2425, #2435, #2436, #2438, #2440, #8146, #11635, #11637, #11638, #11640, #11643, #51792, #51793, #51795, #51839, #51840, #51841, #117168, #117172, #117174, #119127; -55,728 EACH). |         |      |             |         |      |             |   |
| 1001-001  |         |      |           |         |      |           | A   | 20.00   |      | 867,360     | 20.00   |      | 867,360     | A |
|   |         |      |           |         |      |           | HOUSE ADJUSTMENT<br>ADD (20) PERMANENT POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).  |         |      |             |         |      |             |   |
| *****   |         |      |           |         |      |           | *****   |         |      |             |         |      |             |   |
|   |         |      |           |         |      |           | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(20) PERM SOCIAL WORKER III SR20 (43,368 EACH)   |         |      |             |         |      |             |   |
| 2000-001  |         |      | (150,000) |         |      | (150,000) | A   |         |      |             |         |      |             | A |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES (HMS503).   |         |      |           |         |      |           |   |         |      |             |         |      |             |   |
| *****   |         |      |           |         |      |           | *****   |         |      |             |         |      |             |   |
| DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES (-75,000)<br>OTHER CURRENT EXPENSES (-75,000) |         |      |           |         |      |           |   |         |      |             |         |      |             |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)  
 Structure #: 060105030000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE  |      |           |         |      |           | HOUSE          |        |      |           |        |      |           |   |
|-------|---------|------|-----------|---------|------|-----------|----------------|--------|------|-----------|--------|------|-----------|---|
|       | FY 2018 |      | Amt       | FY 2019 |      |           | FY 2018        |        | Amt  | FY 2019   |        |      |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp           | Perm   |      | Temp      | Perm   |      | Temp      |   |
| A     |         |      | (150,000) |         |      | (150,000) | CHANGES BY MOF | (7.00) |      | (611,448) | (7.00) |      | (611,448) | A |
|       | 0.00    | 0.00 | (150,000) | 0.00    | 0.00 | (150,000) | TOTAL CHANGES  | (7.00) | 0.00 | (611,448) | (7.00) | 0.00 | (611,448) |   |
| A     | 115.00  |      | 9,763,677 | 115.00  |      | 9,763,677 | BUD. TOTALS    | 108.00 |      | 9,302,229 | 108.00 |      | 9,302,229 | A |
|       | 115.00  |      | 9,763,677 | 115.00  |      | 9,763,677 | TOTAL BUDGET   | 108.00 |      | 9,302,229 | 108.00 |      | 9,302,229 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES  
Structure #: 060107000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|---|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |       | Amt  | FY 2019    |       | 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  | 71.48 |      | 5,722,274  | A |
|   | 7.02    |      | 3,836,261  | 7.02    |      | 3,836,261  | N   | 7.02  |      | 3,836,261  | 7.02  |      | 3,836,261  | N |
|   |         |      | 10,000     |         |      | 10,000     | R   |       |      | 10,000     |       |      | 10,000     | R |
|   |         |      | 395,900    |         |      | 395,900    | U   |       |      | 395,900    |       |      | 395,900    | U |
|   |         |      | 1,321,390  |         |      | 1,321,390  | P   |       |      | 1,321,390  |       |      | 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 | 78.50 | 0.00 | 11,285,825 |   |
| 2-001   |         | 3.00 |            |         | 3.00 |            | N   |       |      |            |       |      |            | N |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |       |      |            |       |      |            |   |

| CHANGES BY MOF |       |      |            |       |      |            |                      |       |      |            |       |      |            |   |
|----------------|-------|------|------------|-------|------|------------|----------------------|-------|------|------------|-------|------|------------|---|
| N              |       | 3.00 |            |       | 3.00 |            |                      |       |      |            |       | N    |            |   |
|                | 0.00  | 3.00 | 0          | 0.00  | 3.00 | 0          | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0          | 0.00  | 0.00 | 0          |   |
| A              | 71.48 |      | 5,722,274  | 71.48 |      | 5,722,274  | <b>BUD. TOTALS</b>   | 71.48 |      | 5,722,274  | 71.48 |      | 5,722,274  | A |
| N              | 7.02  | 3.00 | 3,836,261  | 7.02  | 3.00 | 3,836,261  |                      | 7.02  |      | 3,836,261  | 7.02  |      | 3,836,261  | N |
| R              |       |      | 10,000     |       |      | 10,000     |                      |       |      | 10,000     |       |      | 10,000     | R |
| U              |       |      | 395,900    |       |      | 395,900    |                      |       |      | 395,900    |       |      | 395,900    | U |
| P              |       |      | 1,321,390  |       |      | 1,321,390  |                      |       |      | 1,321,390  |       |      | 1,321,390  | P |
|                | 78.50 | 3.00 | 11,285,825 | 78.50 | 3.00 | 11,285,825 | <b>TOTAL BUDGET</b>  | 78.50 |      | 11,285,825 | 78.50 |      | 11,285,825 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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  | 37.09  |      | 4,879,762  | A |
|   | 69.91   |      | 14,569,009 | 69.91   |      | 14,569,009 | N   | 69.91  |      | 14,569,009 | 69.91  |      | 14,569,009 | N |
|   |         |      | 1,330,200  |         |      | 1,330,200  | W   |        |      | 1,330,200  |        |      | 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 | 107.00 | 0.00 | 20,778,971 |   |
| 2-001   |         | 2.64 |            |         | 2.64 |            | A   |        |      |            |        |      |            | A |
|   |         | 5.36 |            |         | 5.36 |            | N   |        |      |            |        |      |            | N |
| EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |

|   | FY 2018 |      | FY 2019    |        | TOTAL CHANGES |            |                | FY 2018 |      | FY 2019    |        | TOTAL CHANGES |            |   |
|---|---------|------|------------|--------|---------------|------------|----------------|---------|------|------------|--------|---------------|------------|---|
|   | Perm    | Temp | Amt        | Perm   | Temp          | Amt        |                | Perm    | Temp | Amt        | Perm   | Temp          | Amt        |   |
| A |         | 2.64 |            |        | 2.64          |            | CHANGES BY MOF |         |      |            |        |               |            | A |
| N |         | 5.36 |            |        | 5.36          |            |                |         |      |            |        |               |            | N |
|   | 0.00    | 8.00 | 0          | 0.00   | 8.00          | 0          | TOTAL CHANGES  | 0.00    | 0.00 | 0          | 0.00   | 0.00          | 0          |   |
| A | 37.09   | 2.64 | 4,879,762  | 37.09  | 2.64          | 4,879,762  | BUD. TOTALS    | 37.09   |      | 4,879,762  | 37.09  |               | 4,879,762  | A |
| N | 69.91   | 5.36 | 14,569,009 | 69.91  | 5.36          | 14,569,009 |                | 69.91   |      | 14,569,009 | 69.91  |               | 14,569,009 | N |
| W |         |      | 1,330,200  |        |               | 1,330,200  |                |         |      | 1,330,200  |        |               | 1,330,200  | W |
|   | 107.00  | 8.00 | 20,778,971 | 107.00 | 8.00          | 20,778,971 | TOTAL BUDGET   | 107.00  |      | 20,778,971 | 107.00 |               | 20,778,971 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN  
Structure #: 100304000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE  |         |      |         |         |      |         | HOUSE   |      |      |         |      |      |         |   |
|---|---------|------|---------|---------|------|---------|---|------|------|---------|------|------|---------|---|
| SEQ #   | FY 2018 |      |         | FY 2019 |      |         | FY 2018   |      |      | FY 2019 |      |      |         |   |
|   | Perm    | Temp | Amt     | Perm    | Temp | Amt     | Perm  | Temp | Amt  | Perm    | Temp | Amt  |         |   |
|   | 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 |   |
| 2-001   |         | 1.00 |         |         | 1.00 |         | A   |      |      |         |      |      |         | A |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |         |         |      |         | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |      |      |         |      |      |         |   |
| *****   |         |      |         |         |      |         | *****   |      |      |         |      |      |         |   |
| SENATE CONCURS.   |         |      |         |         |      |         | HOUSE DOES NOT CONCUR   |      |      |         |      |      |         |   |

| SENATE |         |      |         |         |      |         | HOUSE                 |      |      |         |      |      |         |   |
|--------|---------|------|---------|---------|------|---------|-----------------------|------|------|---------|------|------|---------|---|
| SEQ #  | FY 2018 |      |         | FY 2019 |      |         | FY 2018               |      |      | FY 2019 |      |      |         |   |
|        | Perm    | Temp | Amt     | Perm    | Temp | Amt     | Perm                  | Temp | Amt  | Perm    | Temp | Amt  |         |   |
| A      |         | 1.00 |         |         | 1.00 |         | <b>CHANGES BY MOF</b> |      |      |         |      |      |         | A |
|        | 0.00    | 1.00 | 0       | 0.00    | 1.00 | 0       | <b>TOTAL CHANGES</b>  | 0.00 | 0.00 | 0       | 0.00 | 0.00 | 0       |   |
| A      | 1.00    | 1.00 | 164,016 | 1.00    | 1.00 | 164,016 | <b>BUD. TOTALS</b>    | 1.00 |      | 164,016 | 1.00 |      | 164,016 | A |
|        | 1.00    | 1.00 | 164,016 | 1.00    | 1.00 | 164,016 | <b>TOTAL BUDGET</b>   | 1.00 |      | 164,016 | 1.00 |      | 164,016 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE |         |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|--------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | FY 2018 |       |      | FY 2019   |       |      |           |   |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       | Perm    | Temp  | Amt  | Perm      | Temp  | Amt  |           |   |
|        | 14.65   |      | 2,248,727 | 14.65   |      | 2,248,727 | A       | 14.65 |      | 2,248,727 | 14.65 |      | 2,248,727 | A |
|        | 4.35    |      | 1,763,149 | 4.35    |      | 1,763,149 | N       | 4.35  |      | 1,763,149 | 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 | 19.00 | 0.00 | 4,011,876 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE |         |      |         |         |      |         | HOUSE   |      |     |         |      |         |   |
|--------|---------|------|---------|---------|------|---------|---------|------|-----|---------|------|---------|---|
| SEQ #  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018 |      | Amt | FY 2019 |      | Amt     |   |
|        | 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)

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)

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Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE  |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|-------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
|       | FY 2018   |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp  | Perm |     | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
|       | SENATE CONCURS.   |      |     |         |      |     | HOUSE DOES NOT CONCUR  |      |     |         |      |     |
|       | <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; 0.6A/0.4N; 30,463A/20,309N)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM SOCIAL WORKER III SR20C (#113138; 0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; 0.6A/0.4N; 19,476A/12,984N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; 1N; 31,236N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; 0.6A/0.4N; 16,661A/11,107N)</p> <p>(1) PERM SECRETARY I SR12 (#42788; 0.6A/0.4N; 18,742A/12,494N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; 1N; 27,768N)</p> <p>(1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.6A/0.4N; 35,064A/23,376N)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; 0.6A/0.4N; 29,948A/19,966N)</p> <p>FRINGE BENEFITS (102,329N)</p> <p>SEE HMS301 SEQ. NO. 20-001.</p> |      |     |         |      |     | <p>BREAKOUT AS FOLLOWS:</p> <p>(1) PERM SSD ASSISTANT ADMINISTRATOR (0.6A/0.4N; 30,463A/20,309N)</p> <p>(1) PERM CWS PROGRAM DEVELOPMENT ADMINISTRATOR (0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM STAFF TRAINER (0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM STAFF TRAINER (0.6A/0.4N; 19,476A/12,984N)</p> <p>(1) PERM ASSISTANT CWS PROGRAM DEVELOPMENT ADMINISTRATOR (1N; 31,236N)</p> <p>(1) PERM MANAGEMENT INFORMATION AND COMPLIANCE UNIT SPECIALIST (0.6A/0.4N; 16,661A/11,107N)</p> <p>(1) PERM PURCHASE OF SERVICES SPECIALIST (0.6A/0.4N; 18,742A/12,494N)</p> <p>(1) PERM PURCHASE OF SERVICE SPECIALIST (1N; 27,768N)</p> <p>(1) PERM SSD ASSISTANT ADMINISTRATOR SECRETARY (0.6A/0.4N; 35,064A/23,376N)</p> <p>(1) PERM POS SECRETARY (0.6A/0.4N; 29,948A/19,966N)</p> <p>FRINGE BENEFITS (102,329N)</p> <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; 0.6A/0.4N; 30,463A/20,309N)</p> <p>(1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM SOCIAL WORKER III SR20C (#113138; 0.6A/0.4N; 28,159A/18,773N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; 0.6A/0.4N; 19,476A/12,984N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; 1N; 31,236N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; 0.6A/0.4N; 16,661A/11,107N)</p> <p>(1) PERM SECRETARY I SR12 (#42788; 0.6A/0.4N; 18,742A/12,494N)</p> <p>(1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; 1N; 27,768N)</p> <p>(1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST</p> |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
 Structure #: 060407000000  
 Subject Committee: HMS HUMAN SERVICES

| SENATE |         |      |           |         |      |           | HOUSE          |  |      |           |         |      |           |   |
|--------|---------|------|-----------|---------|------|-----------|----------------|--|------|-----------|---------|------|-----------|---|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           |                | FY 2018  |      |           | FY 2019 |      |           |   |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       |                | Perm   | Temp | Amt       | Perm    | Temp | Amt       |   |
|        |         |      |           |         |      |           |                | SR23C (#29223; 0.6A/0.4N; 35,064A/23,376N)<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C<br>(#34076; 0.6A/0.4N; 29,948A/19,966N)<br>FRINGE BENEFITS (102,329N)<br><br>SEE HMS301 SEQ. NO. 20-001. |      |           |         |      |           |   |
| A      | 4.80    |      | 206,672   | 4.80    |      | 206,672   | CHANGES BY MOF | 4.80   |      | 206,672   | 4.80    |      | 206,672   | A |
| N      | 5.20    |      | 299,115   | 5.20    |      | 299,115   |                | 5.20   |      | 299,115   | 5.20    |      | 299,115   | N |
|        | 10.00   | 0.00 | 505,787   | 10.00   | 0.00 | 505,787   | TOTAL CHANGES  | 10.00  | 0.00 | 505,787   | 10.00   | 0.00 | 505,787   |   |
| A      | 19.45   |      | 2,455,399 | 19.45   |      | 2,455,399 | BUD. TOTALS    | 19.45  |      | 2,455,399 | 19.45   |      | 2,455,399 | A |
| N      | 9.55    |      | 2,062,264 | 9.55    |      | 2,062,264 |                | 9.55   |      | 2,062,264 | 9.55    |      | 2,062,264 | N |
|        | 29.00   |      | 4,517,663 | 29.00   |      | 4,517,663 | TOTAL BUDGET   | 29.00  |      | 4,517,663 | 29.00   |      | 4,517,663 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
 Structure #: 060404000000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ # | SENATE  |       |            |         |       |            | HOUSE   |        |      |            |      |     |
|-------|---------|-------|------------|---------|-------|------------|---------|--------|------|------------|------|-----|
|       | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018 |        | Amt  | FY 2019    |      | Amt |
| Perm  | Temp    | Perm  |            | Temp    | Perm  |            | Temp    | Perm   |      | Temp       | Perm |     |
|       | 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    |     |
|       | 277.75  | 0.00  | 46,697,916 | 277.75  | 0.00  | 46,697,916 |         | 277.75 | 0.00 | 46,697,916 |      |     |
| 2-001 |         | 5.70  |            |         | 5.70  |            | A       |        |      |            | A    |     |
|       |         | 19.30 |            |         | 19.30 |            | N       |        |      |            | N    |     |

EXECUTIVE BUDGET PREP:  
 ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
 SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
 ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
 SESSION LAWS OF HAWAII 2015.

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 SENATE CONCURS.

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 HOUSE DOES NOT CONCUR

|         |  |  |            |  |  |            |   |  |  |  |   |
|---------|--|--|------------|--|--|------------|---|--|--|--|---|
| 101-001 |  |  | 15,750,000 |  |  | 15,750,000 | N |  |  |  | N |
|---------|--|--|------------|--|--|------------|---|--|--|--|---|

EXECUTIVE REQUEST:  
 ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS  
 (HMS902/1A).  
 (/5,250,000A; /5,250,000A)

EXECUTIVE REQUEST:  
 ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS  
 (HMS902/1A).  
 (/5,250,000A; /5,250,000A)

\*\*\*\*\*  
 SENATE DOES NOT CONCUR.

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

BREAKOUT AS FOLLOWS:  
 KAHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND  
 OPERATIONS (15,750,000N)

DETAIL OF GOVERNOR'S REQUEST:  
 KAHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND  
 OPERATIONS (5,250,000A/15,750,000N)

DETAIL OF GOVERNOR'S REQUEST:  
 KAHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND  
 OPERATIONS (5,250,000A/15,750,000N)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |     |         |      |   | HOUSE   |      |     |         |           |     |
|---|---------|------|-----|---------|------|---|---------|------|-----|---------|-----------|-----|
|   | FY 2018 |      | Amt | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |           | Amt |
| Perm  | Temp    | Perm |     | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm      |     |
| 102-001   |         |      |     |         |      | A   |         |      |     |         | 300,000   | A   |
|   |         |      |     |         |      | N   |         |      |     |         | 2,700,000 | N   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HEALTH INFORMATION TECHNOLOGY DESIGN,<br>DEVELOPMENT, AND IMPLEMENTATION (HMS902/1A).<br>(/A; /300,000A)<br>***** |         |      |     |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HEALTH INFORMATION TECHNOLOGY DESIGN,<br>DEVELOPMENT, AND IMPLEMENTATION (HMS902/1A).<br>(/A; /300,000A)<br>***** |         |      |     |         |           |     |
| SENATE DOES NOT CONCUR.   |         |      |     |         |      | HOUSE CONCURS   |         |      |     |         |           |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND<br>IMPLEMENTATION (300,000A/2,700,000N)                       |         |      |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND<br>IMPLEMENTATION<br>(FY19: 300,000A/2,700,000N)              |         |      |     |         |           |     |

|   | A      |       | N          |            | CHANGES BY MOF |            |            |                      |        |      |            |        |      |            |
|---|--------|-------|------------|------------|----------------|------------|------------|----------------------|--------|------|------------|--------|------|------------|
|   | 5.70   |       | 19.30      | 15,750,000 | 5.70           | 15,750,000 |            |                      |        |      | 300,000    | A      |      |            |
|   |        |       |            |            | 19.30          |            |            |                      |        |      | 2,700,000  | N      |      |            |
|   | 0.00   | 25.00 | 15,750,000 |            | 0.00           | 25.00      | 15,750,000 | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 3,000,000  |
| A | 134.50 | 5.70  | 9,134,028  |            | 134.50         | 5.70       | 9,134,028  | <b>BUD. TOTALS</b>   | 134.50 |      | 9,134,028  | 134.50 |      | 9,434,028  |
| B | 0.56   |       | 1,539,357  |            | 0.56           |            | 1,539,357  |                      | 0.56   |      | 1,539,357  | 0.56   |      | 1,539,357  |
| N | 142.69 | 19.30 | 50,930,544 |            | 142.69         | 19.30      | 50,930,544 |                      | 142.69 |      | 35,180,544 | 142.69 |      | 37,880,544 |
| P |        |       | 843,987    |            |                |            | 843,987    |                      |        |      | 843,987    |        |      | 843,987    |
|   | 277.75 | 25.00 | 62,447,916 |            | 277.75         | 25.00      | 62,447,916 | <b>TOTAL BUDGET</b>  | 277.75 |      | 46,697,916 | 277.75 |      | 49,697,916 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
Structure #: 060405000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |             |         |      |             | HOUSE   |       |      |             |       |      |             |   |
|---|---------|------|-------------|---------|------|-------------|---|-------|------|-------------|-------|------|-------------|---|
|   | FY 2018 |      | Amt         | FY 2019 |      | Amt         | FY 2018   |       | Amt  | FY 2019     |       | 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  | 49.28 |      | 41,529,309  | A |
|   | 44.72   |      | 64,999,780  | 44.72   |      | 64,999,780  | N   | 44.72 |      | 64,999,780  | 44.72 |      | 64,999,780  | N |
|   |         |      | 3,000       |         |      | 3,000       | P   |       |      | 3,000       |       |      | 3,000       | P |
|   | 94.00   | 0.00 | 106,532,089 | 94.00   | 0.00 | 106,532,089 |   | 94.00 | 0.00 | 106,532,089 | 94.00 | 0.00 | 106,532,089 |   |
| 2-001   |         | 1.59 |             |         | 1.59 |             | A   |       |      |             |       |      |             | A |
|   |         | 1.41 |             |         | 1.41 |             | N   |       |      |             |       |      |             | N |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |             |         |      |             | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |             |       |      |             |   |
| *****<br>SENATE CONCURS.  |         |      |             |         |      |             | *****<br>HOUSE DOES NOT CONCUR  |       |      |             |       |      |             |   |

|   | SENATE |      | HOUSE       |       | CHANGES BY MOF |             |               |
|---|--------|------|-------------|-------|----------------|-------------|---------------|
|   | Perm   | Temp | Perm        | Temp  | Perm           | Temp        |               |
| A |        | 1.59 |             | 1.59  |                |             | A             |
| N |        | 1.41 |             | 1.41  |                |             | N             |
|   | 0.00   | 3.00 | 0           | 0.00  | 3.00           | 0           | TOTAL CHANGES |
| A | 49.28  | 1.59 | 41,529,309  | 49.28 | 1.59           | 41,529,309  | BUD. TOTALS   |
| N | 44.72  | 1.41 | 64,999,780  | 44.72 | 1.41           | 64,999,780  |               |
| P |        |      | 3,000       |       |                | 3,000       |               |
|   | 94.00  | 3.00 | 106,532,089 | 94.00 | 3.00           | 106,532,089 | TOTAL BUDGET  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
Structure #: 060406000000  
Subject Committee: HMS HUMAN SERVICES

| SEQ #   | SENATE  |      |             |         |      |             | HOUSE   |        |      |             |      |     |      |
|---|---------|------|-------------|---------|------|-------------|---|--------|------|-------------|------|-----|------|
|   | FY 2018 |      | Amt         | FY 2019 |      | Amt         | FY 2018   |        | Amt  | FY 2019     |      | 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  |      |     |      |
| 2-001   |         | 8.00 |             |         | 8.00 |             | A   |        |      |             | A    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |             |         |      |             | EXECUTIVE BUDGET PREP:<br>ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |             |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |             |         |      |             | *****<br>HOUSE DOES NOT CONCUR  |        |      |             |      |     |      |
| 50-001  |         |      | (1,041,568) |         |      | (1,041,568) | A   |        |      | (1,041,568) | A    |     |      |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (HMS904/AA).<br>(/-1,041,568A; /-1,041,568A)                 |         |      |             |         |      |             | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (HMS904/AA).<br>(/-1,041,568A; /-1,041,568A)                 |        |      |             |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |             |         |      |             | *****<br>HOUSE CONCURS  |        |      |             |      |     |      |

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE |                 |     |      |                 |  | HOUSE |                 |         |      |                 |         |   |
|--|--------|-----------------|-----|------|-----------------|--|-------|-----------------|---------|------|-----------------|---------|---|
|  | Perm   | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt  | Perm  | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt     |   |
| 101-001  |        |                 |     |      |                 | A  |       |                 | 258,340 |      |                 | 310,008 | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR<br>DEPARTMENTAL PROGRAM POLICY INTEGRATION (HMS904/AA).<br><br>*****<br>SENATE CONCURS.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR (3) TEMPORARY POSITIONS FOR DEPARTMENTAL<br>PROGRAM POLICY INTEGRATION (FY18: -258,340A; FY19: -310,008A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR (#122080; FY18:<br>75,000; FY19: 90,000)<br>PERSONAL SERVICES FOR (1) TEMP COMMUNICATIONS/PROJECT<br>DEVELOPMENT DIRECTOR (#122086; FY18: 87,500; FY19: 105,000)<br>PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT (#122085; FY18:<br>95,840; FY19: 115,008) |        |                 |     |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR<br>DEPARTMENTAL PROGRAM POLICY INTEGRATION (HMS904/AA).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR<br>(#122080; FY18: 75,000; FY19: 90,000)<br>PERSONAL SERVICES FOR (1) TEMP COMMUNICATIONS/PROJECT<br>DEVELOPMENT DIRECTOR (#122086; FY18: 87,500; FY19: 105,000)<br>PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT<br>(#122085; FY18: 95,840; FY19: 115,008)<br><br>\$310,008 NON-RECURRING.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE FUNDS FOR (3) TEMPORARY POSITIONS FOR<br>DEPARTMENTAL PROGRAM POLICY INTEGRATION<br>(FY18: -258,340A; FY19: -310,008A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR<br>(#122080; FY18: 75,000; FY19: 90,000)<br>PERSONAL SERVICES FOR (1) TEMP COMMUNICATIONS/PROJECT<br>DEVELOPMENT DIRECTOR (#122086; FY18: 87,500; FY19: 105,000)<br>PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT<br>(#122085; FY18: 95,840; FY19: 115,008) |       |                 |         |      |                 |         |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HMS904 GENERAL ADMINISTRATION - DHS  
 Structure #: 060406000000  
 Subject Committee: HMS HUMAN SERVICES

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 103-001  |         |      | 15,102  |         |      | 151,020  | A       |      |     |         |      | A   |
|  |         |      | 217,468 |         |      | 314,121  | N       |      |     |         |      | N   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES<br>CONTRACTS (HMS904/AA).<br>(/15,102A; /151,020A)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES<br>CONTRACTS (HMS904/AA).<br>(/15,102A; /151,020A)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER SERVICES ON A FEE BASIS (FY18: 15,102A/217,468N; FY19:<br>151,020A/314,121N)                      |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER SERVICES ON A FEE BASIS<br>(FY18: 15,102A/217,468N; FY19: 151,020A/314,121N)                      |         |      |     |         |      |     |

|   |        |             |            |           |                       |            |                      |        |            |           |            |      |           |
|---|--------|-------------|------------|-----------|-----------------------|------------|----------------------|--------|------------|-----------|------------|------|-----------|
| A | 8.00   | (1,026,466) | 8.00       | (890,548) | <b>CHANGES BY MOF</b> | (783,228)  | (731,560)            | A      |            |           |            |      |           |
| N |        | 217,468     |            | 314,121   |                       |            |                      | N      |            |           |            |      |           |
|   | 0.00   | 8.00        | (808,998)  | 0.00      | 8.00                  | (576,427)  | <b>TOTAL CHANGES</b> | 0.00   | 0.00       | (783,228) | 0.00       | 0.00 | (731,560) |
| A | 135.45 | 8.00        | 10,637,550 | 135.45    | 8.00                  | 10,773,468 | <b>BUD. TOTALS</b>   | 135.45 | 10,880,788 | 135.45    | 10,932,456 | A    |           |
| B |        |             | 280,575    |           |                       | 280,575    |                      |        | 280,575    |           | 280,575    | B    |           |
| N | 26.55  |             | 2,950,548  | 26.55     |                       | 3,047,201  |                      | 26.55  | 2,733,080  | 26.55     | 2,733,080  | N    |           |
| P |        |             | 1,500      |           |                       | 1,500      |                      |        | 1,500      |           | 1,500      | P    |           |
|   | 162.00 | 8.00        | 13,870,173 | 162.00    | 8.00                  | 14,102,744 | <b>TOTAL BUDGET</b>  | 162.00 | 13,895,943 | 162.00    | 13,947,611 |      |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV  
Structure #: 110305010000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |      |     |
|--|---------|------|------------|---------|------|------------|--|-------|------|------------|------|-----|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |      | 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 |      |     |
| 100-001  |         |      | 2,396,000  |         |      |            | A  |       |      | 3,274,000  | A    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA).<br>(/2,396,000A; /2,624,000A)<br>*****                                 |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA).<br>(/2,396,000A; /2,624,000A)<br>*****                                 |       |      |            |      |     |
| SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | HOUSE DOES NOT CONCUR  |       |      |            |      |     |
| BREAKOUT AS FOLLOWS:<br>WORKERS' COMPENSATION CLAIMS (FY18: 2,396,000)   |         |      |            |         |      |            | BREAKOUT AS FOLLOWS:<br>WORKERS' COMPENSATION CLAIMS<br>(FY18: 3,274,000; FY19: 3,524,000)   |       |      |            |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>WORKERS' COMPENSATION CLAIMS (FY18: 2,396,000; FY19: 2,624,000)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>WORKERS' COMPENSATION CLAIMS<br>(FY18: 2,396,000; FY19: 2,624,000)  |       |      |            |      |     |
| 101-001  |         |      |            |         |      |            | A  |       |      | 101,080    | A    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED<br>LEARNING LIBRARY (HRD102/QA).<br>(/101,080A; /101,080A)<br>***** |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED<br>LEARNING LIBRARY (HRD102/QA).<br>(/101,080A; /101,080A)<br>***** |       |      |            |      |     |
| SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | HOUSE CONCURS  |       |      |            |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>LEARNING MANAGEMENT SYSTEM (26,580)<br>SELF-DIRECTED LEARNING LIBRARY (74,500)                                      |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>LEARNING MANAGEMENT SYSTEM (26,580)<br>SELF-DIRECTED LEARNING LIBRARY (74,500)                                      |       |      |            |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIV  
 Structure #: 110305010000  
 Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE   |      |     |         |      |     | HOUSE                           |      |     |         |      |     |
|---------|--|------|-----|---------|------|-----|---------------------------------|------|-----|---------|------|-----|
|         | FY 2018  |      | Amt | FY 2019 |      | Amt | FY 2018                         |      | Amt | FY 2019 |      | Amt |
| Perm    | Temp   | Perm |     | Temp    | Perm |     | Temp                            | Perm |     | Temp    | Perm |     |
| 217-001 | GOVERNOR'S MESSAGE (2/17/17):<br>ADD FUNDS FOR INCREASED WORKERS' COMPENSATION CLAIMS<br>(HRD102/SA).<br>(/878,000A; /900,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WORKERS COMPENSATION CLAIMS (FY18: 878,000; FY19: 900,000) |      |     |         |      |     | (/878,000A; /900,000A)<br>***** |      |     |         |      |     |

|  |   |  |  |  |  |  |         |  |  |  |  |  |   |
|--|---|--|--|--|--|--|---------|--|--|--|--|--|---|
| 1000-001   | A |  |  |  |  |  | 350,000 |  |  |  |  |  | A |
| HOUSE ADJUSTMENT:<br>ADD FUNDS FOR A PILOT TRAINING PROGRAM FOR FRONT LINE AND<br>MID-MANAGEMENT EMPLOYEES.<br><br>***** |   |  |  |  |  |  |         |  |  |  |  |  |   |

|   | A     |      | CHANGES BY MOF |       |      |            | 3,725,080            |       | 3,625,080 |            | A     |      |            |
|---|-------|------|----------------|-------|------|------------|----------------------|-------|-----------|------------|-------|------|------------|
|   | 0.00  | 0.00 | 2,396,000      | 0.00  | 0.00 | 0          | <b>TOTAL CHANGES</b> | 0.00  | 0.00      | 3,725,080  | 0.00  | 0.00 | 3,625,080  |
| A | 88.00 |      | 18,218,486     | 88.00 |      | 15,822,486 | <b>BUD. TOTALS</b>   | 88.00 |           | 19,547,566 | 88.00 |      | 19,447,566 |
| B |       |      | 700,000        |       |      | 700,000    |                      |       |           | 700,000    |       |      | 700,000    |
| U | 1.00  |      | 5,061,281      | 1.00  |      | 5,061,281  |                      | 1.00  |           | 5,061,281  | 1.00  |      | 5,061,281  |
|   | 89.00 |      | 23,979,767     | 89.00 |      | 21,583,767 | <b>TOTAL BUDGET</b>  | 89.00 |           | 25,308,847 | 89.00 |      | 25,208,847 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT  
Structure #: 110305020000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 30-001   | (2.00)  |      | (140,052) | (2.00)  |      | (140,052) | A  |       |      |           |       |      |           | A |
| <p>EXECUTIVE REQUEST:<br/>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.</p> <p>(-2.00/-140,052A; -2.00/-140,052A)</p> <p>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; -78,228)<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; -61,824)</p> <p>SEE AGS130 SEQ. NO. 30-001.</p> |         |      |           |         |      |           | <p>EXECUTIVE REQUEST:<br/>TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO OFFICE OF ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) FOR THE HUMAN RESOURCES MANAGEMENT SYSTEM.</p> <p>(-2.00/-140,052A; -2.00/-140,052A)</p> <p>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; -78,228)<br/>(1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; -61,824)</p> <p>SEE AGS130 SEQ. NO. 30-001.</p> |       |      |           |       |      |           |   |
| 50-001   |         |      | (97,483)  |         |      | (97,483)  | A  |       |      | (97,483)  |       |      | (97,483)  | A |
| <p>EXECUTIVE REQUEST:<br/>REDUCE FUNDS FOR VACATION PAYOUT (HRD191/AA).<br/>(/-97,483A; /-97,483A)</p> <p>*****</p> <p>SENATE CONCURS.</p>   |         |      |           |         |      |           | <p>EXECUTIVE REQUEST:<br/>REDUCE FUNDS FOR VACATION PAYOUT (HRD191/AA).<br/>(/-97,483A; /-97,483A)</p> <p>*****</p> <p>HOUSE CONCURS</p>   |       |      |           |       |      |           |   |
| A  | (2.00)  |      | (237,535) | (2.00)  |      | (237,535) | CHANGES BY MOF   |       |      | (97,483)  |       |      | (97,483)  | A |
|  | (2.00)  | 0.00 | (237,535) | (2.00)  | 0.00 | (237,535) | TOTAL CHANGES  | 0.00  | 0.00 | (97,483)  | 0.00  | 0.00 | (97,483)  |   |
| A  | 9.00    |      | 1,416,184 | 9.00    |      | 1,416,184 | BUD. TOTALS  | 11.00 |      | 1,556,236 | 11.00 |      | 1,556,236 | A |
|  | 9.00    |      | 1,416,184 | 9.00    |      | 1,416,184 | TOTAL BUDGET   | 11.00 |      | 1,556,236 | 11.00 |      | 1,556,236 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
 Structure #: 050101010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |       |            |         |       |            | HOUSE  |        |      |            |        |      |            |   |
|--|---------|-------|------------|---------|-------|------------|--|--------|------|------------|--------|------|------------|---|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018  |        | Amt  | FY 2019    |        | 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 | 249.87 |      | 26,124,487 | A |
|  | 1.00    |       | 518,226    | 1.00    |       | 518,226    | B  | 1.00   |      | 518,226    | 1.00   |      | 518,226    | B |
|  |         |       | 4,572,267  |         |       | 4,572,267  | N  |        |      | 4,572,267  |        |      | 4,572,267  | N |
|  |         |       | 142,627    |         |       | 142,627    | U  |        |      | 142,627    |        |      | 142,627    | U |
|  | 16.00   |       | 5,008,971  | 16.00   |       | 5,008,971  | P  | 16.00  |      | 5,008,971  | 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 | 266.87 | 0.00 | 36,366,578 |   |
| 2-001  |         | 3.30  |            |         | 3.30  |            | A  |        |      |            |        |      |            | A |
|  |         | 4.00  |            |         | 4.00  |            | B  |        |      |            |        |      |            | B |
|  |         | 2.00  |            |         | 2.00  |            | N  |        |      |            |        |      |            | N |
|  |         | 1.00  |            |         | 1.00  |            | U  |        |      |            |        |      |            | U |
|  |         | 40.50 |            |         | 40.50 |            | P  |        |      |            |        |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.   |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR   |        |      |            |        |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH100 COMMUNICABLE DISEASE AND PUBLIC HEALTH NURSING  
Structure #: 050101010000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |      |         |         |         |   | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|---------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |         | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm    |   | Temp    | Perm |     | Temp    | Perm |     |
| 102-001  |         | 2.00 | 144,054 | 2.00    | 208,143 | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA<br>REGISTRY PROGRAM (HTH100/DI).<br>(/144,054B; /208,143B)<br>*****  |         |      |         |         |         | EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA<br>REGISTRY PROGRAM (HTH100/DI).<br>(/144,054B; /208,143B)<br>*****   |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |         |         |         | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND.  |         |      |         |         |         | FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND.   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT IV SR10 (#98517H; FY18: 14,670; FY19: 29,340)<br>(1) TEMP PROGRAM SPECIALIST IV SR22 (#98518H; FY18: 25,386; FY19: 50,772)<br>FRINGE BENEFITS (FY18: 24,034; FY19: 48,067)<br>OFFICE SUPPLIES (5,490)<br>OTHER SUPPLIES (10,342)<br>POSTAGE (4,520)<br>CAR MILEAGE (1,110)<br>TRANSPORTATION INTRASTATE (1,046)<br>ELECTRICITY (-11,400)<br>RENTAL OF EQUIPMENT (4,337)<br>OTHER RENTALS (2,747)<br>MISCELLANEOUS CURRENT EXPENSES (-31,964)<br>OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (62,936)<br>OTHER MACHINERY AND EQUIPMENT (-7,000)<br>SPECIAL FUND FEE (37,800) |         |      |         |         |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT IV SR10<br>(#98517H; FY18: 14,670; FY19: 29,340)<br>(1) TEMP PROGRAM SPECIALIST IV SR22<br>(#98518H; FY18: 25,386; FY19: 50,772)<br>FRINGE BENEFITS (FY18: 24,034; FY19: 48,067)<br>OFFICE SUPPLIES (5,490)<br>OTHER SUPPLIES (10,342)<br>POSTAGE (4,520)<br>CAR MILEAGE (1,110)<br>TRANSPORTATION INTRASTATE (1,046)<br>ELECTRICITY (-11,400)<br>RENTAL OF EQUIPMENT (4,337)<br>OTHER RENTALS (2,747)<br>MISCELLANEOUS CURRENT EXPENSES (-31,964)<br>OTHER NON-STATE EMPLOYEE SERVICES, FEE BASIS (62,936)<br>OTHER MACHINERY AND EQUIPMENT (-7,000)<br>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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE |         |            |        |         |   | HOUSE         |         |      |            |         |      |            |
|--|--------|---------|------------|--------|---------|---|---------------|---------|------|------------|---------|------|------------|
|  | Perm   | FY 2018 |            | Perm   | FY 2019 |   | Perm          | FY 2018 |      | Perm       | FY 2019 |      |            |
|  |        | Temp    | Amt        |        | Temp    | Amt   |               | Temp    | Amt  |            | Temp    | Amt  |            |
| 1000-001   |        |         |            |        |         | A   | 0.87          |         |      | 0.87       |         | A    |            |
|  |        |         |            |        |         | HOUSE ADJUSTMENT:<br>ADD (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING<br>DIVISION (HTH100/DF).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(0.87) PERM LICENSED PRACTICAL NURSE (#99862H) |               |         |      |            |         |      |            |
| *****  |        |         |            |        |         | *****   |               |         |      |            |         |      |            |
| 2000-001   | (3.00) |         | (130,254)  | (3.00) |         | (130,254) A   |               |         |      |            |         | A    |            |
| SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR PUBLIC HEALTH<br>NURSING SERVICES (HTH100/KJ).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM LICENSED PRACTICAL NURSE II (#10731; -37,248)<br>(1) PERM LICENSED PRACTICAL NURSE II (#112267; -47,394)<br>(1) PERM LICENSED PRACTICAL NURSE II (#4918; -45,612) |        |         |            |        |         | *****   |               |         |      |            |         |      |            |
| *****  |        |         |            |        |         | *****   |               |         |      |            |         |      |            |
| A  | (3.00) | 3.30    | (130,254)  | (3.00) | 3.30    | (130,254) CHANGES BY MOF  | 0.87          |         |      | 0.87       |         | A    |            |
| B  |        | 6.00    | 144,054    |        | 6.00    | 208,143   |               |         |      |            |         | B    |            |
| N  |        | 2.00    |            |        | 2.00    |   |               |         |      |            |         | N    |            |
| U  |        | 1.00    |            |        | 1.00    |   |               |         |      |            |         | U    |            |
| P  |        | 40.50   |            |        | 40.50   |   |               |         |      |            |         | P    |            |
|  | (3.00) | 52.80   | 13,800     | (3.00) | 52.80   | 77,889  | TOTAL CHANGES | 0.87    | 0.00 | 0          | 0.87    | 0.00 | 0          |
| A  | 246.87 | 3.30    | 25,994,233 | 246.87 | 3.30    | 25,994,233  | BUD. TOTALS   | 250.74  |      | 26,124,487 | 250.74  |      | 26,124,487 |
| B  | 1.00   | 6.00    | 662,280    | 1.00   | 6.00    | 726,369   |               | 1.00    |      | 518,226    | 1.00    |      | 518,226    |
| N  |        | 2.00    | 4,572,267  |        | 2.00    | 4,572,267   |               |         |      | 4,572,267  |         |      | 4,572,267  |
| U  |        | 1.00    | 142,627    |        | 1.00    | 142,627   |               |         |      | 142,627    |         |      | 142,627    |
| P  | 16.00  | 40.50   | 5,008,971  | 16.00  | 40.50   | 5,008,971   |               | 16.00   |      | 5,008,971  | 16.00   |      | 5,008,971  |
|  | 263.87 | 52.80   | 36,380,378 | 263.87 | 52.80   | 36,444,467  | TOTAL BUDGET  | 267.74  |      | 36,366,578 | 267.74  |      | 36,366,578 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |       |            |         |       |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|-------|------------|---------|-------|------------|--|-------|------|------------|-------|------|------------|---|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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  | 20.60 |      | 1,775,150  | A |
|  | 31.40   |       | 11,215,072 | 31.40   |       | 11,215,072 | N  | 31.40 |      | 11,215,072 | 31.40 |      | 11,215,072 | N |
|  |         |       | 1,819,639  |         |       | 1,819,639  | P  |       |      | 1,819,639  |       |      | 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 | 52.00 | 0.00 | 14,809,861 |   |
| 2-001  |         |       |            |         |       |            |  |       |      |            |       |      |            |   |
|  |         | 37.00 |            |         | 37.00 |            | N  |       |      |            |       |      |            | N |
|  |         | 17.00 |            |         | 17.00 |            | P  |       |      |            |       |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |      |            |   |
| *****  |         |       |            |         |       |            | *****  |       |      |            |       |      |            |   |
| SENATE CONCURS.  |         |       |            |         |       |            | HOUSE DOES NOT CONCUR  |       |      |            |       |      |            |   |

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE |         |         |      |         |  | HOUSE |         |         |      |         |           |
|--|--------|---------|---------|------|---------|--|-------|---------|---------|------|---------|-----------|
|  | Perm   | FY 2018 |         | Perm | FY 2019 |  | Perm  | FY 2018 |         | Perm | FY 2019 |           |
|  |        | Temp    | Amt     |      | Temp    | Amt  |       | Temp    | Amt     |      | Temp    | Amt       |
| 102-001  |        |         | 391,929 |      |         | 391,929 P  |       |         | 391,929 |      |         | 391,929 P |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC).<br>(/391,929P; /391,929P)<br>*****   |        |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR (4) TEMPORARY POSITIONS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC).<br>(/391,929P; /391,929P)<br>*****   |       |         |         |      |         |           |
| SENATE CONCURS.  |        |         |         |      |         | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>TRANSFER (4) POSITIONS FROM HTH131/DC TO HTH131/DJ<br>(#96604H, #96605H, #96606H, #96607H)<br>PERSONAL SERVICES FOR (1) TEMP DISEASE SURVIVAL AND INFORMATION COORDINATOR (#96604H; 75,684)<br>PERSONAL SERVICES FOR (1) TEMP INFLUENZA SURVIVAL COORDINATOR (#96605H; 58,000)<br>PERSONAL SERVICES FOR (1) TEMP EPIDEMIOLOGIST I (#96606H; 64,920)<br>PERSONAL SERVICES FOR (1) TEMP HEALTHCARE-ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244)<br>FRINGE BENEFITS (134,081) |       |         |         |      |         |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP DISEASE SURVIVAL AND INFORMATION COORDINATOR (#96604H; 75,684)<br>PERSONAL SERVICES FOR (1) TEMP INFLUENZA SURVIVAL COORDINATOR (#96605H; 58,000)<br>PERSONAL SERVICES FOR (1) TEMP EPIDEMIOLOGIST I (#96606H; 64,920)<br>PERSONAL SERVICES FOR (1) TEMP HEALTHCARE-ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244)<br>FRINGE BENEFITS (134,081) |        |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP DISEASE SURVIVAL AND INFORMATION COORDINATOR (#96604H; 75,684)<br>PERSONAL SERVICES FOR (1) TEMP INFLUENZA SURVIVAL COORDINATOR (#96605H; 58,000)<br>PERSONAL SERVICES FOR (1) TEMP EPIDEMIOLOGIST I (#96606H; 64,920)<br>PERSONAL SERVICES FOR (1) TEMP HEALTHCARE-ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244)<br>FRINGE BENEFITS (134,081)   |       |         |         |      |         |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
 Structure #: 050101020000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE |         |     |      |         |   | HOUSE |         |        |      |         |        |   |
|---|--------|---------|-----|------|---------|---|-------|---------|--------|------|---------|--------|---|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |        | Perm | FY 2019 |        |   |
|   |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt    |      | Temp    | Amt    |   |
| 104-001   |        |         |     |      |         | A   | 1.00  |         | 25,500 | 1.00 |         | 51,000 | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR DISEASE INVESTIGATIONS (HTH131/DJ).<br>(1.00/25,500A; 1.00/51,000A)<br>*****           |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR DISEASE INVESTIGATIONS (HTH131/DJ).<br>(1.00/25,500A; 1.00/51,000A)<br>*****           |       |         |        |      |         |        |   |
| SENATE DOES NOT CONCUR.   |        |         |     |      |         | HOUSE CONCURS   |       |         |        |      |         |        |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98507H, FY18: 25,500; FY19: 51,000)<br><br>6-MONTH DELAY IN HIRE. |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98507H; FY18: 25,500; FY19: 51,000)<br><br>6-MONTH DELAY IN HIRE. |       |         |        |      |         |        |   |

|   |                       |         |            |       |         |            |                      |        |            |            |       |            |            |   |
|---|-----------------------|---------|------------|-------|---------|------------|----------------------|--------|------------|------------|-------|------------|------------|---|
| A | <b>CHANGES BY MOF</b> |         |            |       |         |            | 1.00                 | 25,500 | 1.00       | 51,000     | A     |            |            |   |
| N | 37.00                 |         |            | 37.00 |         |            |                      |        |            | N          |       |            |            |   |
| P | 17.00                 | 391,929 |            | 17.00 | 391,929 |            | 391,929              |        | 391,929    | P          |       |            |            |   |
|   | 0.00                  | 54.00   | 391,929    | 0.00  | 54.00   | 391,929    | <b>TOTAL CHANGES</b> | 1.00   | 0.00       | 417,429    | 1.00  | 0.00       | 442,929    |   |
| A | 20.60                 |         | 1,775,150  | 20.60 |         | 1,775,150  | <b>BUD. TOTALS</b>   | 21.60  |            | 1,800,650  | 21.60 |            | 1,826,150  | A |
| N | 31.40                 | 37.00   | 11,215,072 | 31.40 | 37.00   | 11,215,072 |                      | 31.40  | 11,215,072 | 31.40      | 37.00 | 11,215,072 | N          |   |
| P |                       | 17.00   | 2,211,568  |       | 17.00   | 2,211,568  |                      |        | 2,211,568  |            |       | 2,211,568  | P          |   |
|   | 52.00                 | 54.00   | 15,201,790 | 52.00 | 54.00   | 15,201,790 | <b>TOTAL BUDGET</b>  | 53.00  |            | 15,227,290 | 53.00 |            | 15,252,790 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
 Structure #: 050201000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|---|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |       | Amt  | FY 2019    |       | 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 |   |
| 4-001   |         |      | 3,043,003  |         |      | 3,043,003  | A   |       |      |            |       |      |            | A |
|   |         |      | 17,459,087 |         |      | 17,459,087 | B   |       |      |            |       |      |            | B |
| EXECUTIVE BUDGET PREP:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.<br>(/3,043,003A; /3,043,003A)<br>***** |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.<br>(/3,043,003A; /3,043,003A)<br>***** |       |      |            |       |      |            |   |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |
| SEE HTH212 SEQ. NO. 1000-001.   |         |      |            |         |      |            |   |       |      |            |       |      |            |   |

|   |       |      |            |       |      |            |                |       |      |            |       |      |            |   |
|---|-------|------|------------|-------|------|------------|----------------|-------|------|------------|-------|------|------------|---|
| A |       |      | 3,043,003  |       |      | 3,043,003  | CHANGES BY MOF |       |      |            |       |      |            | A |
| B |       |      | 17,459,087 |       |      | 17,459,087 |                |       |      |            |       |      |            | B |
|   | 0.00  | 0.00 | 20,502,090 | 0.00  | 0.00 | 20,502,090 | TOTAL CHANGES  | 0.00  | 0.00 | 0          | 0.00  | 0.00 | 0          |   |
| A |       |      | 3,043,003  |       |      | 3,043,003  | BUD. TOTALS    |       |      |            |       |      |            | A |
| B | 54.50 |      | 29,968,367 | 54.50 |      | 29,968,367 |                | 54.50 |      | 12,509,280 | 54.50 |      | 12,509,280 | B |
|   | 54.50 |      | 33,011,370 | 54.50 |      | 33,011,370 | TOTAL BUDGET   | 54.50 |      | 12,509,280 | 54.50 |      | 12,509,280 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE   |      |             |          |             |  | HOUSE    |          |             |             |             |             |      |
|--|----------|------|-------------|----------|-------------|--|----------|----------|-------------|-------------|-------------|-------------|------|
|  | FY 2018  |      | Amt         | FY 2019  |             | Amt  | FY 2018  |          | Amt         | FY 2019     |             | Amt         |      |
| Perm   | Temp     | Perm |             | Temp     | Perm        |  | Temp     | Perm     |             | Temp        | Perm        |             | Temp |
|  |          |      | 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 |             | 663,510,474 |      |
| 100-001  |          |      | 36,486,000  |          | 34,686,000  | A  |          |          |             |             |             | A           |      |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).<br>(/36,486,000A; /34,686,000A)<br>***** |          |      |             |          |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS).<br>(/36,486,000A; /34,686,000A)<br>***** |          |          |             |             |             |             |      |
| SENATE CONCURS.  |          |      |             |          |             | HOUSE DOES NOT CONCUR  |          |          |             |             |             |             |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>GENERAL FUND SUBSIDY (FY18: 36,486,000; FY19: 34,686,000)                   |          |      |             |          |             | DETAIL OF GOVERNOR'S REQUEST:<br>GENERAL FUND SUBSIDY (FY18: 36,486,000; FY19: 34,686,000)                   |          |          |             |             |             |             |      |
| 1000-001   |          |      |             |          |             | A  |          |          | 3,043,003   |             | 3,043,003   | A           |      |
|  |          |      |             |          |             | B  |          |          | 17,459,087  |             | 17,459,087  | B           |      |
| *****  |          |      |             |          |             | *****  |          |          |             |             |             |             |      |
|  |          |      |             |          |             | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.<br>*****<br>SEE HTH210 SEQ. NO. 4-001.       |          |          |             |             |             |             |      |
| 1001-001   |          |      |             |          |             | A  |          |          | 1           |             |             | A           |      |
| *****  |          |      |             |          |             | *****  |          |          |             |             |             |             |      |
|  |          |      |             |          |             | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR HILO MEDICAL CENTER PRIMARY CARE<br>RESIDENCY PROGRAM.<br>*****           |          |          |             |             |             |             |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |         |      |           |      |      |     | HOUSE   |      |         |      |  |     |
|--|---------|------|-----------|------|------|-----|---------|------|---------|------|--|-----|
| SEQ #  | FY 2018 |      | FY 2019   |      |      | Amt | FY 2018 |      | FY 2019 |      |  | Amt |
|  | Perm    | Temp | Perm      | Temp | Perm |     | Temp    | Perm | Temp    | Temp |  |     |
| 2000-001   |         |      | 5,000,000 |      |      | A   |         |      |         |      |  | A   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION - REGIONS OR MAUI HEALTH SYSTEM, A KAISER FOUNDATION HOSPITAL LLC. |         |      |           |      |      |     |         |      |         |      |  |     |
| *****  |         |      |           |      |      |     | *****   |      |         |      |  |     |
| DETAIL OF SENATE ADJUSTMENT:<br>OPERATIONS SUBSIDY OR WORKING CAPITAL (FY18: 5,000,000)  |         |      |           |      |      |     |         |      |         |      |  |     |
| SEE PROVISIO IN HB100 SD1 SECTION 12, 13, AND 14.  |         |      |           |      |      |     |         |      |         |      |  |     |

|   |          |            |             |            |                       |             |                      |          |            |             |          |      |      |             |   |
|---|----------|------------|-------------|------------|-----------------------|-------------|----------------------|----------|------------|-------------|----------|------|------|-------------|---|
| A |          | 41,486,000 |             | 34,686,000 | <b>CHANGES BY MOF</b> |             | 3,043,004            |          | 3,043,003  | A           |          |      |      |             |   |
| B |          |            |             |            |                       |             | 17,459,087           |          | 17,459,087 | B           |          |      |      |             |   |
|   | 0.00     | 0.00       | 41,486,000  | 0.00       | 0.00                  | 34,686,000  | <b>TOTAL CHANGES</b> | 0.00     | 0.00       | 20,502,091  |          | 0.00 | 0.00 | 20,502,090  |   |
| A |          |            | 157,426,000 |            |                       | 150,626,000 | <b>BUD. TOTALS</b>   |          |            | 118,983,004 |          |      |      | 118,983,003 | A |
| B | 2,780.75 |            | 547,570,474 | 2,780.75   |                       | 547,570,474 |                      | 2,780.75 |            | 565,029,561 | 2,780.75 |      |      | 565,029,561 | B |
|   | 2,780.75 |            | 704,996,474 | 2,780.75   |                       | 698,196,474 | <b>TOTAL BUDGET</b>  | 2,780.75 |            | 684,012,565 | 2,780.75 |      |      | 684,012,564 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC  
 Structure #: 050206010000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |      |            |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|------------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |            | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 100-001  | 0.00    | 0.00 | 0          | 0.00    | 0.00 | 0  | 0.00    | 0.00 | 0   | 0.00    | 0.00 | 0   |
|  |         |      | 33,420,000 |         |      | 33,420,000   |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR OPERATIONS SUBSIDY (HTH214/LS).<br>(/38,000,000A; /33,420,000A)<br>***** |         |      |            |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR OPERATIONS SUBSIDY (HTH214/LS).<br>(/38,000,000A; /33,420,000A)<br>***** |         |      |     |         |      |     |
| SENATE DOES NOT CONCUR.  |         |      |            |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| BREAKOUT AS FOLLOWS:<br>GENERAL FUND SUBSIDY (33,420,000)  |         |      |            |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>GENERAL FUND SUBSIDY (FY18: 38,000,000; FY19: 33,420,000)                   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>GENERAL FUND SUBSIDY (FY18: 38,000,000; FY19: 33,420,000)                   |         |      |            |         |      |  |         |      |     |         |      |     |

|   |      |      |            |      |      |            |                |      |      |   |      |      |   |
|---|------|------|------------|------|------|------------|----------------|------|------|---|------|------|---|
| A |      |      | 33,420,000 |      |      | 33,420,000 | CHANGES BY MOF |      |      |   |      | A    |   |
|   | 0.00 | 0.00 | 33,420,000 | 0.00 | 0.00 | 33,420,000 | TOTAL CHANGES  | 0.00 | 0.00 | 0 | 0.00 | 0.00 | 0 |
| A |      |      | 33,420,000 |      |      | 33,420,000 | BUD. TOTALS    |      |      |   |      | A    |   |
|   |      |      | 33,420,000 |      |      | 33,420,000 | TOTAL BUDGET   |      |      |   |      |      |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE  |        |            |         |        |            | HOUSE   |        |      |            |        |            |            |
|-------|---------|--------|------------|---------|--------|------------|---------|--------|------|------------|--------|------------|------------|
|       | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018 |        | Amt  | FY 2019    |        | 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 | 152.50 | 60,895,203 | A          |
|       |         |        | 11,610,000 |         |        | 11,610,000 | B       |        |      | 11,610,000 |        | 11,610,000 | B          |
|       |         |        | 1,632,230  |         |        | 1,632,230  | N       |        |      | 1,632,230  |        | 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 | 152.50 | 0.00       | 74,137,433 |
| 2-001 |         | 194.00 |            |         | 194.00 |            | A       |        |      |            |        |            | A          |
|       |         | 5.00   |            |         | 5.00   |            | N       |        |      |            |        |            | N          |

EXECUTIVE BUDGET PREP:  
 ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
 SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
 SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
 ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
 SESSION LAWS OF HAWAII 2015.

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

|  |        |  |           |        |  |           |  |  |  |           |  |  |           |   |
|--|--------|--|-----------|--------|--|-----------|--|--|--|-----------|--|--|-----------|---|
| 10-001   | (1.00) |  | (112,894) | (1.00) |  | (112,894) | A  |  |  | (112,894) |  |  | (112,894) | A |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII<br>COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL)<br>TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR<br>DIVISION REORGANIZATION.<br>(-112,894A; /-112,894A) |        |  |           |        |  |           | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII<br>COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL)<br>TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR<br>DIVISION REORGANIZATION.<br>(-112,894A; /-112,894A) |  |  |           |  |  |           |   |
| *****<br>SENATE CONCURS.   |        |  |           |        |  |           | *****<br>HOUSE CONCURS   |  |  |           |  |  |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PSYCHIATRIST II (#100218; -118,835)<br>TURNOVER SAVINGS (5,941)  |        |  |           |        |  |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PSYCHIATRIST II (#100218; -118,835)<br>TURNOVER SAVINGS (5,941)  |  |  |           |  |  |           |   |
| SEE HTH420 SEQ. NO. 10-002.  |        |  |           |        |  |           | SEE HTH420 SEQ. NO. 10-002.  |  |  |           |  |  |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |      |         |         |      |           | HOUSE   |      |         |      |         |  |  |  |           |
|---|---------|------|---------|---------|------|-----------|---|------|---------|------|---------|--|--|--|-----------|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt       | FY 2018   |      | FY 2019 |      | Amt     |  |  |  |           |
|   | Perm    | Temp |         | Perm    | Temp |           | Perm  | Temp | Perm    | Temp |         |  |  |  |           |
| 10-002  |         | 1.00 | 53,477  |         | 1.00 | 112,894 A |   |      |         |      | 112,894 |  |  |  | 112,894 A |
| EXECUTIVE REQUEST:<br>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.<br>(/112,894A; /112,894A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) TEMP PSYCHIATRIST II (#100218; 59,418)<br>TURNOVER SAVINGS (-5,941)<br><br>6-MONTH DELAY IN HIRE.<br><br>SEE HTH420 SEQ. NO. 10-001.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PSYCHIATRIST II (#100218; 118,835)<br>TURNOVER SAVINGS (-5,941)<br><br>SEE HTH420 SEQ. NO. 10-001. |         |      |         |         |      |           | EXECUTIVE REQUEST:<br>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.<br>(/112,894A; /112,894A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PSYCHIATRIST II (#100218; 118,835)<br>TURNOVER SAVINGS (-5,941)<br><br>SEE HTH420 SEQ. NO. 10-001. |      |         |      |         |  |  |  |           |
| 100-001   |         |      | 500,000 |         |      | 500,000 A |   |      |         |      |         |  |  |  | A         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SERVICES FOR HOMELESS INDIVIDUALS WITH SERIOUS AND PERSISTENT MENTAL HEALTH CHALLENGES (HTH420/HO).<br>(/1,000,000A; /1,000,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>SERVICES - FEE BASIS (500,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS (1,000,000)  |         |      |         |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SERVICES FOR HOMELESS INDIVIDUALS WITH SERIOUS AND PERSISTENT MENTAL HEALTH CHALLENGES (HTH420/HO).<br>(/1,000,000A; /1,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS (1,000,000)  |      |         |      |         |  |  |  |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
 Structure #: 050301000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |            |         |        |            | HOUSE          |      |        |         |            |        |      |            |   |
|---|---------|--------|------------|---------|--------|------------|----------------|------|--------|---------|------------|--------|------|------------|---|
|   | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018        |      | Amt    | FY 2019 |            | Amt    |      |            |   |
| Perm  | Temp    | Perm   |            | Temp    | Perm   |            | Temp           | Perm |        | Temp    | Perm       |        | Temp |            |   |
| 2000-001  | (4.00)  | (6.00) | (724,816)  | (4.00)  | (6.00) | (724,816)  |                |      |        |         |            | A      |      |            |   |
| SENATE ADJUSTMENT:<br>REDUCE (4) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS, AND FUNDS FOR ADULT MENTAL HEALTH - OUTPATIENT.  |         |        |            |         |        | *****      |                |      |        |         |            |        |      |            |   |
| *****   |         |        |            |         |        | *****      |                |      |        |         |            |        |      |            |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM REGISTERED NURSE V SR24 (#22239; -75,780)<br>(1) PERM OAHU MEDICAL DIRECTOR (-118,835)<br>(1) PERM LICENSED PRACTICAL NURSE II (#07195; -45,108)<br>(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#14930; -45,576)<br>(1) TEMP PSYCHIATRIST - OUTPATIENT (#100631; -73,044)<br>(1) TEMP PSYCHIATRIST - OUTPATIENT (#100475; -100,674)<br>(1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#116792; -55,500)<br>(1) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#45010; -42,132)<br>(1) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#113119; -49,332)<br>(1) TEMP PSYCHIATRIST - OUTPATIENT (#104216; -118,835) |         |        |            |         |        |            |                |      |        |         |            |        |      |            |   |
| A   | (4.00)  | 188.00 | (284,233)  | (4.00)  | 188.00 | (224,816)  | CHANGES BY MOF |      | 0      |         |            | 0      | A    |            |   |
| N   |         | 5.00   |            |         | 5.00   |            |                |      |        |         |            |        | N    |            |   |
|   | (4.00)  | 193.00 | (284,233)  | (4.00)  | 193.00 | (224,816)  | TOTAL CHANGES  |      | 0.00   | 0.00    | 0          | 0.00   | 0.00 | 0          |   |
| A   | 148.50  | 188.00 | 60,610,970 | 148.50  | 188.00 | 60,670,387 | BUD. TOTALS    |      | 152.50 |         | 60,895,203 | 152.50 |      | 60,895,203 | 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  |                |      |        |         | 1,632,230  |        |      | 1,632,230  | N |
|   | 148.50  | 193.00 | 73,853,200 | 148.50  | 193.00 | 73,912,617 | TOTAL BUDGET   |      | 152.50 |         | 74,137,433 | 152.50 |      | 74,137,433 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
 Structure #: 050302000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE |         |            |        |         |            | HOUSE  |         |      |            |         |      |            |   |
|--|--------|---------|------------|--------|---------|------------|--|---------|------|------------|---------|------|------------|---|
|  | Perm   | FY 2018 |            | Perm   | FY 2019 |            | Perm   | FY 2018 |      | Perm       | FY 2019 |      |            |   |
|  |        | 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 |   |
| 2-001  |        | 27.00   |            |        | 27.00   |            | A  |         |      |            |         |      |            | A |
| EXECUTIVE BUDGET PREP:<br>ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |         |            |        |         |            | EXECUTIVE BUDGET PREP:<br>ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            |   |
| *****  |        |         |            |        |         |            | *****  |         |      |            |         |      |            |   |
| SENATE CONCURS.  |        |         |            |        |         |            | HOUSE DOES NOT CONCUR  |         |      |            |         |      |            |   |

| CHANGES BY MOF |        |       |            |        |       |            |                      |        |      |            |        |      |            |   |
|----------------|--------|-------|------------|--------|-------|------------|----------------------|--------|------|------------|--------|------|------------|---|
| A              |        | 27.00 |            |        | 27.00 |            |                      |        |      |            |        | A    |            |   |
|                | 0.00   | 27.00 | 0          | 0.00   | 27.00 | 0          | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A              | 639.00 | 27.00 | 73,046,858 | 639.00 | 27.00 | 73,046,858 | <b>BUD. TOTALS</b>   | 639.00 |      | 73,046,858 | 639.00 |      | 73,046,858 | A |
|                | 639.00 | 27.00 | 73,046,858 | 639.00 | 27.00 | 73,046,858 | <b>TOTAL BUDGET</b>  | 639.00 |      | 73,046,858 | 639.00 |      | 73,046,858 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |      |            |         |      |            | HOUSE   |      |            |         |      |            |
|---|---------|------|------------|---------|------|------------|---|------|------------|---------|------|------------|
| SEQ #   | FY 2018 |      |            | FY 2019 |      |            | FY 2018   |      |            | FY 2019 |      |            |
|   | Perm    | Temp | Amt        | Perm    | Temp | Amt        | Perm  | Temp | Amt        | Perm    | Temp | Amt        |
|   | 25.00   |      | 18,996,527 | 25.00   |      | 18,996,527 | 25.00   |      | 18,996,527 | 25.00   |      | 18,996,527 |
|   |         |      | 750,000    |         |      | 750,000    |   |      | 750,000    |         |      | 750,000    |
|   | 3.00    |      | 8,346,657  | 3.00    |      | 8,346,657  | 3.00  |      | 8,346,657  | 3.00    |      | 8,346,657  |
|   |         |      | 3,342,945  |         |      | 3,342,945  |   |      | 3,342,945  |         |      | 3,342,945  |
|   | 28.00   | 0.00 | 31,436,129 | 28.00   | 0.00 | 31,436,129 | 28.00   | 0.00 | 31,436,129 | 28.00   | 0.00 | 31,436,129 |
| 2-001   |         | 1.00 |            |         | 1.00 |            |   |      |            |         |      |            |
|   |         | 2.00 |            |         | 2.00 |            |   |      |            |         |      |            |
|   |         | 4.50 |            |         | 4.50 |            |   |      |            |         |      |            |
| EXECUTIVE BUDGET PREP:<br>ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |            |         |      |            |
| *****   |         |      |            |         |      |            | *****   |      |            |         |      |            |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR   |      |            |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |         |        |             |         |        |               | HOUSE   |      |             |         |      |               |
|--------|---------|--------|-------------|---------|--------|---------------|---------|------|-------------|---------|------|---------------|
| SEQ #  | FY 2018 |        |             | FY 2019 |        |               | FY 2018 |      |             | FY 2019 |      |               |
|        | Perm    | Temp   | Amt         | Perm    | Temp   | Amt           | Perm    | Temp | Amt         | Perm    | Temp | Amt           |
| 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 |         |      | (1,211,003) |         |      | (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)

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)

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |      |                 |     |      |                 |     | HOUSE  |                 |     |      |                 |     |
|--|------|-----------------|-----|------|-----------------|-----|--|-----------------|-----|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm   | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| SENATE CONCURS.  |      |                 |     |      |                 |     | HOUSE CONCURS  |                 |     |      |                 |     |
| <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A)</p> <p>(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A)</p> <p>(1) PERM SECRETARY II SR14 (#17578; -42,684A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N)</p> <p>(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P)</p> <p>FRINGE BENEFITS (-58,373N)</p> <p>FRINGE BENEFITS (-36,984P)</p> <p>TURNOVER SAVINGS (12,874A)</p> <p>PERSONAL SERVICES ADJUSTMENT (-53,482A)</p> <p>PERSONAL SERVICES ADJUSTMENT (22,962N)</p> <p>SERVICES - FEE BASIS (-35,000A)</p> <p>OFFICE SUPPLIES (-11,000A)</p> <p>OTHER SUPPLIES (-500A)</p> <p>POSTAGE (-500A)</p> <p>TELEPHONE AND TELEGRAPH (-5,000A)</p> <p>PRINTING AND BINDING (-220A)</p> <p>ADVERTISING (-600A)</p> <p>CAR MILEAGE (-3,000A)</p> <p>TRANSPORTATION, INTRASTATE (-5,000A)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (-2,155A)</p> <p>HIRE OF PASSENGER CAR (-3,382A)</p> <p>MOTOR POOL CARS (-400A)</p> <p>OTHER TRAVEL (-15,000A)</p> <p>RENTAL OF EQUIPMENT (-9,000A)</p> <p>OTHER RENTALS (-10,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)</p> <p>SERVICES - FEE BASIS (-40,000A)</p> <p>MISCELLANEOUS CURRENT EXPENSES (-2,520A)</p> <p>TRAINING COST/REGISTRATION (-3,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)</p> <p>PATHWAYS (-1,102,895P)</p> |      |                 |     |      |                 |     | <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A)</p> <p>(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A)</p> <p>(1) PERM SECRETARY II SR14 (#17578; -42,684A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N)</p> <p>(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P)</p> <p>FRINGE BENEFITS (-58,373N)</p> <p>FRINGE BENEFITS (-36,984P)</p> <p>TURNOVER SAVINGS (12,874A)</p> <p>PERSONAL SERVICES ADJUSTMENT (-53,482A)</p> <p>PERSONAL SERVICES ADJUSTMENT (22,962N)</p> <p>SERVICES - FEE BASIS (-35,000A)</p> <p>OFFICE SUPPLIES (-11,000A)</p> <p>OTHER SUPPLIES (-500A)</p> <p>POSTAGE (-500A)</p> <p>TELEPHONE AND TELEGRAPH (-5,000A)</p> <p>PRINTING AND BINDING (-220A)</p> <p>ADVERTISING (-600A)</p> <p>CAR MILEAGE (-3,000A)</p> <p>TRANSPORTATION, INTRASTATE (-5,000A)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (-2,155A)</p> <p>HIRE OF PASSENGER CAR (-3,382A)</p> <p>MOTOR POOL CARS (-400A)</p> <p>OTHER TRAVEL (-15,000A)</p> <p>RENTAL OF EQUIPMENT (-9,000A)</p> <p>OTHER RENTALS (-10,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)</p> <p>SERVICES - FEE BASIS (-40,000A)</p> <p>MISCELLANEOUS CURRENT EXPENSES (-2,520A)</p> <p>TRAINING COST/REGISTRATION (-3,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)</p> |                 |     |      |                 |     |
| SEE HTH440 SEQ. NO. 10-002.  |      |                 |     |      |                 |     |  |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |         |      |     |         |      |     | HOUSE                       |      |     |         |      |     |
|--------|---------|------|-----|---------|------|-----|-----------------------------|------|-----|---------|------|-----|
| SEQ #  | FY 2018 |      |     | FY 2019 |      |     | FY 2018                     |      |     | FY 2019 |      |     |
|        | Perm    | Temp | Amt | Perm    | Temp | Amt | Perm                        | Temp | Amt | Perm    | Temp | Amt |
|        |         |      |     |         |      |     | PATHWAYS (-1,102,895P)      |      |     |         |      |     |
|        |         |      |     |         |      |     | SEE HTH440 SEQ. NO. 10-002. |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |         |      |           |         |      |           | HOUSE |         |      |           |      |           |   |
|--------|---------|------|-----------|---------|------|-----------|-------|---------|------|-----------|------|-----------|---|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | Perm  | FY 2018 |      | FY 2019   |      | Amt       |   |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       |       | 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     |         |      | 1,211,003 |      | 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)

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)

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Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |      |              |     |      |              |     | HOUSE   |              |     |      |              |     |
|---|------|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
| SEQ #   | Perm | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| SENATE CONCURS.   |      |              |     |      |              |     | HOUSE CONCURS   |              |     |      |              |     |
| <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A)</p> <p>(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A)</p> <p>(1) PERM SECRETARY II SR14 (#17578; 42,684A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; 63,198N)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N)</p> <p>(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P)</p> <p>FRINGE BENEFITS (58,373N)</p> <p>FRINGE BENEFITS (36,984P)</p> <p>TURNOVER SAVINGS (-12,874A)</p> <p>PERSONAL SERVICES ADJUSTMENT (53,482A)</p> <p>SERVICES - FEE BASIS (35,000A)</p> <p>OFFICE SUPPLIES (11,000A)</p> <p>OTHER SUPPLIES (500A)</p> <p>POSTAGE (500A)</p> <p>TELEPHONE AND TELEGRAPH (5,000A)</p> <p>PRINTING AND BINDING (220A)</p> <p>ADVERTISING (600A)</p> <p>CAR MILEAGE (3,000A)</p> <p>TRANSPORTATION, INTRASTATE (5,000A)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A)</p> <p>HIRE OF PASSENGER CAR (3,382A)</p> <p>MOTOR POOL CARS (400A)</p> <p>OTHER TRAVEL (15,000A)</p> <p>RENTAL OF EQUIPMENT (9,000A)</p> <p>OTHER RENTALS (10,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A)</p> <p>SERVICES - FEE BASIS (40,000A)</p> <p>MISCELLANEOUS CURRENT EXPENSES (2,520A)</p> <p>TRAINING COST/REGISTRATION (3,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N)</p> <p>PATHWAYS (1,102,895P)</p> <p>ERROR TO FIX NEGATIVE PAYROLL (-22,962N)</p> <p>SEE HTH440 SEQ. NO. 10-001.</p> |      |              |     |      |              |     | <p>DETAIL OF GOVERNOR'S REQUEST:</p> <p>(1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A)</p> <p>(1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A)</p> <p>(1) PERM SECRETARY II SR14 (#17578; 42,684A)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; 63,198N)</p> <p>(1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N)</p> <p>(1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P)</p> <p>FRINGE BENEFITS (58,373N)</p> <p>FRINGE BENEFITS (36,984P)</p> <p>TURNOVER SAVINGS (-12,874A)</p> <p>PERSONAL SERVICES ADJUSTMENT (53,482A)</p> <p>SERVICES - FEE BASIS (35,000A)</p> <p>OFFICE SUPPLIES (11,000A)</p> <p>OTHER SUPPLIES (500A)</p> <p>POSTAGE (500A)</p> <p>TELEPHONE AND TELEGRAPH (5,000A)</p> <p>PRINTING AND BINDING (220A)</p> <p>ADVERTISING (600A)</p> <p>CAR MILEAGE (3,000A)</p> <p>TRANSPORTATION, INTRASTATE (5,000A)</p> <p>SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A)</p> <p>HIRE OF PASSENGER CAR (3,382A)</p> <p>MOTOR POOL CARS (400A)</p> <p>OTHER TRAVEL (15,000A)</p> <p>RENTAL OF EQUIPMENT (9,000A)</p> <p>OTHER RENTALS (10,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A)</p> <p>SERVICES - FEE BASIS (40,000A)</p> <p>MISCELLANEOUS CURRENT EXPENSES (2,520A)</p> <p>TRAINING COST/REGISTRATION (3,000A)</p> <p>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N)</p> <p>PATHWAYS (1,102,895P)</p> <p>ERROR TO FIX NEGATIVE PAYROLL (-22,962N)</p> <p>SEE HTH440 SEQ. NO. 10-001.</p> |              |     |      |              |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
 Structure #: 050303000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |           |         |           |   | HOUSE   |      |           |         |      |           |      |
|---|---------|--------|-----------|---------|-----------|---|---------|------|-----------|---------|------|-----------|------|
|   | FY 2018 |        | Amt       | FY 2019 |           | Amt   | FY 2018 |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm   |           | Temp    | Perm      |   | Temp    | Perm |           | Temp    | Perm |           | Temp |
| 60-001  |         | (2.00) | (136,520) | (2.00)  | (136,520) | N   |         |      | (136,520) |         |      | (136,520) | N    |
| EXECUTIVE REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PREVENTION NEEDS<br>ASSESSMENT AND ENFORCING UNDERAGE DRINKING LAWS GRANTS<br>(HTH440/HD).<br>(/ -136,520N; / -136,520N)<br>*****  |         |        |           |         |           | EXECUTIVE REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PREVENTION NEEDS<br>ASSESSMENT AND ENFORCING UNDERAGE DRINKING LAWS GRANTS<br>(HTH440/HD).<br>(/ -136,520N; / -136,520N)<br>*****  |         |      |           |         |      |           |      |
| SENATE CONCURS.   |         |        |           |         |           | HOUSE CONCURS   |         |      |           |         |      |           |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP ALCOHOL AND DRUG ABUSE DIVISION PROJECT COORDINATOR<br>SR22 (#108768; -45,576)<br>(0.5) TEMP PROGRAM SPECIALIST IV - SUBSTANCE ABUSE (#118269; -5,004)<br>(0.5) TEMP INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#52109;<br>-22,788)<br>FRINGE BENEFITS (-6,129)<br>PERSONAL SERVICES ADJUSTMENT (-57,023) |         |        |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP ALCOHOL AND DRUG ABUSE DIVISION PROJECT COORDINATOR<br>SR22 (#108768; -45,576)<br>(0.5) TEMP PROGRAM SPECIALIST IV - SUBSTANCE ABUSE (#118269; -5,004)<br>(0.5) TEMP INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#52109;<br>-22,788)<br>FRINGE BENEFITS (-6,129)<br>PERSONAL SERVICES ADJUSTMENT (-57,023) |         |      |           |         |      |           |      |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE |              |           |      |              |  | HOUSE |              |           |      |              |             |
|--|--------|--------------|-----------|------|--------------|--|-------|--------------|-----------|------|--------------|-------------|
|  | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt         |
| 100-001  |        | 2.00         | 8,291,875 |      | 2.00         | 1,658,375 P  |       |              | 8,291,875 |      |              | 1,658,375 P |
| EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII SCREENING,<br>BRIEF INTERVENTION, AND REFERRAL TO TREATMENT GRANT<br>(HTH440/HT).<br>(/8,291,875P; /1,658,375P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST SR24 (#98801H; 57,432)<br>(1) TEMP RESEARCH STATISTICIAN SR19 (#98802H; 43,644)<br>FRINGE BENEFITS (42,219)<br>PERSONAL SERVICES ADJUSTMENT - HAWAII SCREENING BRIEF<br>INTERVENTION AND REFERRAL TO TREATMENT (FY18: 573,180)<br>HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT<br>(1,515,080)<br>ADJUSTMENT FOR HAWAII SCREENING BRIEF INTERVENTION AND<br>REFERRAL TO TREATMENT (FY18: 6,060,320) |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII SCREENING,<br>BRIEF INTERVENTION, AND REFERRAL TO TREATMENT GRANT<br>(HTH440/HT).<br>(/8,291,875P; /1,658,375P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST SR24 (#98801H; 57,432)<br>(1) TEMP RESEARCH STATISTICIAN SR19 (#98802H; 43,644)<br>FRINGE BENEFITS (42,219)<br>PERSONAL SERVICES ADJUSTMENT - HAWAII SCREENING BRIEF<br>INTERVENTION AND REFERRAL TO TREATMENT<br>(FY18: 573,180)<br>HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT<br>(1,515,080)<br>ADJUSTMENT FOR HAWAII SCREENING BRIEF INTERVENTION AND<br>REFERRAL TO TREATMENT<br>(FY18: 6,060,320) |       |              |           |      |              |             |
| 105-001  |        |              | 800,000   |      |              | 800,000 A  |       |              |           |      |              | A           |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR<br>CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE<br>SUBSTANCE USE DISORDERS (HTH440/HO).<br>(/800,000A; /800,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS (800,000)   |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR<br>CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE<br>SUBSTANCE USE DISORDERS (HTH440/HO).<br>(/800,000A; /800,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SERVICES - FEE BASIS (800,000)   |       |              |           |      |              |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH440 ALCOHOL AND DRUG ABUSE DIVISION  
Structure #: 050303000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |         |        |      |         |        | HOUSE  |         |        |      |         |        |
|---------|---|---------|--------|------|---------|--------|--|---------|--------|------|---------|--------|
|         | Perm  | FY 2018 |        | Perm | FY 2019 |        | Perm   | FY 2018 |        | Perm | FY 2019 |        |
|         |   | Temp    | Amt    |      | Temp    | Amt    |  | Temp    | Amt    |      | Temp    | Amt    |
| 207-001 |   |         | 19,991 |      |         | 19,991 |  |         | 19,991 |      |         | 19,991 |
|         | GOVERNOR'S MESSAGE (2/7/17):<br>ADD FUNDS TO CORRECT A NEGATIVE TRANSFER ADJUSTMENT<br>(HTH440/HT).<br>(/19,991N; /19,991N)<br>*****  |         |        |      |         |        | GOVERNOR'S MESSAGE (2/7/17):<br>ADD FUNDS TO CORRECT A NEGATIVE TRANSFER<br>ADJUSTMENT (HTH440/HT).<br>(/19,991N; /19,991N)<br>*****   |         |        |      |         |        |
|         | SENATE CONCURS.   |         |        |      |         |        | HOUSE CONCURS  |         |        |      |         |        |
|         | DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971)<br>ERROR TO FIX NEGATIVE PAYROLL (22,962)<br><br>SEE HTH440 SEQ. NO. 10-001 AND 10-002. |         |        |      |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND<br>EQUIPMENT (-2,971)<br>ERROR TO FIX NEGATIVE PAYROLL (22,962)<br><br>SEE HTH440 SEQ. NO. 10-001 AND 10-002. |         |        |      |         |        |

|   |       |      |            |       |      |            |                |       |            |           |            |      |           |
|---|-------|------|------------|-------|------|------------|----------------|-------|------------|-----------|------------|------|-----------|
| A | 0.00  | 1.00 | 800,000    | 0.00  | 1.00 | 800,000    | CHANGES BY MOF | 0.00  | 0          | 0.00      | 0          | A    |           |
| N | 0.00  | 0.00 | (116,529)  | 0.00  | 0.00 | (116,529)  |                | 0.00  | (116,529)  | 0.00      | (116,529)  | N    |           |
| P |       | 6.50 | 8,291,875  |       | 6.50 | 1,658,375  |                |       | 8,291,875  |           | 1,658,375  | P    |           |
|   | 0.00  | 7.50 | 8,975,346  | 0.00  | 7.50 | 2,341,846  | TOTAL CHANGES  | 0.00  | 0.00       | 8,175,346 | 0.00       | 0.00 | 1,541,846 |
| A | 25.00 | 1.00 | 19,796,527 | 25.00 | 1.00 | 19,796,527 | BUD. TOTALS    | 25.00 | 18,996,527 | 25.00     | 18,996,527 | A    |           |
| B |       |      | 750,000    |       |      | 750,000    |                |       | 750,000    |           | 750,000    | B    |           |
| N | 3.00  |      | 8,230,128  | 3.00  |      | 8,230,128  |                | 3.00  | 8,230,128  | 3.00      | 8,230,128  | N    |           |
| P |       | 6.50 | 11,634,820 |       | 6.50 | 5,001,320  |                |       | 11,634,820 |           | 5,001,320  | P    |           |
|   | 28.00 | 7.50 | 40,411,475 | 28.00 | 7.50 | 33,777,975 | TOTAL BUDGET   | 28.00 | 39,611,475 | 28.00     | 32,977,975 |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
 Structure #: 050304000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |       |            |         |       |            | HOUSE  |        |      |            |        |      |            |   |
|--|---------|-------|------------|---------|-------|------------|--|--------|------|------------|--------|------|------------|---|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018  |        | Amt  | FY 2019    |        | Amt  |            |   |
| Perm   | Temp    | Perm  |            | Temp    | Perm  |            | Temp   | Perm   |      | Temp       | Perm   |      | Temp       |   |
|  | 160.00  |       | 41,603,992 | 160.00  |       | 41,603,992 | A  | 160.00 |      | 41,603,992 | 160.00 |      | 41,603,992 | A |
|  | 17.00   |       | 15,070,731 | 17.00   |       | 15,070,731 | B  | 17.00  |      | 15,070,731 | 17.00  |      | 15,070,731 | B |
|  |         |       | 969,261    |         |       | 969,261    | N  |        |      | 969,261    |        |      | 969,261    | N |
|  |         |       | 2,281,992  |         |       | 2,281,992  | U  |        |      | 2,281,992  |        |      | 2,281,992  | U |
|  |         |       | 3,116,938  |         |       | 3,116,938  | P  |        |      | 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 |   |
| 2-001  |         | 25.00 |            |         | 25.00 |            | A  |        |      |            |        |      |            | A |
|  |         | 6.00  |            |         | 6.00  |            | B  |        |      |            |        |      |            | B |
|  |         | 2.00  |            |         | 2.00  |            | U  |        |      |            |        |      |            | U |
|  |         | 22.00 |            |         | 22.00 |            | P  |        |      |            |        |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****  |         |       |            |         |       |            | *****  |        |      |            |        |      |            |   |
| SENATE CONCURS.  |         |       |            |         |       |            | HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |        |           |         |           |  | HOUSE   |           |     |           |      |     |
|--|---------|--------|-----------|---------|-----------|--|---------|-----------|-----|-----------|------|-----|
|  | FY 2018 |        | Amt       | FY 2019 |           | Amt  | FY 2018 |           | Amt | FY 2019   |      | Amt |
| Perm   | Temp    | Perm   |           | Temp    | Perm      |  | Temp    | Perm      |     | Temp      | Perm |     |
| 40-001   |         | 5.00   |           | 5.00    | N         |  |         |           |     |           | N    |     |
|  |         | (5.00) | (259,896) | (5.00)  | (259,896) | P  |         | (259,896) |     | (259,896) | P    |     |
| <p>EXECUTIVE REQUEST:<br/>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.<br/>(/-259,896P; /-259,896P)<br/>*****</p>   |         |        |           |         |           | <p>EXECUTIVE REQUEST:<br/>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.<br/>(/-259,896P; /-259,896P)<br/>*****</p>   |         |           |     |           |      |     |
| <p>SENATE CONCURS.</p>   |         |        |           |         |           | <p>HOUSE CONCURS</p>   |         |           |     |           |      |     |
| <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP CLINICAL SPECIALIST (#93002H; -89,610P/88,164N)<br/>(3) TEMP INTENSIVE SUPPORT WORKER (#93009H, #93010H, #93011H; -46,350P EACH)<br/>(3) TEMP HUMAN SERVICE PROFESSIONAL IV (#93009H, #93010H, #93011H; 50,772N EACH)<br/>(1) TEMP CLERK TYPIST (#93014H; -31,236P/30,468N)<br/>SERVICES RENDERED BY OTHER STATE AGENCIES (-150,000N)<br/>OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-261,841N)<br/>FRINGE BENEFITS (162,569N)<br/>TURNOVER SAVINGS (-21,676N)</p> |         |        |           |         |           | <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP CLINICAL SPECIALIST (#93002H; -89,610P/88,164N)<br/>(3) TEMP INTENSIVE SUPPORT WORKER (#93009H, #93010H, #93011H; -46,350P EACH)<br/>(3) TEMP HUMAN SERVICE PROFESSIONAL IV (#93009H, #93010H, #93011H; 50,772N EACH)<br/>(1) TEMP CLERK TYPIST (#93014H; -31,236P/30,468N)<br/>SERVICES RENDERED BY OTHER STATE AGENCIES (-150,000N)<br/>OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (-261,841N)<br/>FRINGE BENEFITS (162,569N)<br/>TURNOVER SAVINGS (-21,676N)</p> |         |           |     |           |      |     |
| <p>RE-DESCRIBED POSITIONS.</p>   |         |        |           |         |           | <p>RE-DESCRIBED POSITIONS.</p>   |         |           |     |           |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |             |         |        |   | HOUSE   |      |             |         |      |               |
|---|---------|--------|-------------|---------|--------|---|---------|------|-------------|---------|------|---------------|
|   | FY 2018 |        | Amt         | FY 2019 |        | Amt   | FY 2018 |      | Amt         | FY 2019 |      | Amt           |
| Perm  | Temp    | Perm   |             | Temp    | Perm   |   | Temp    | Perm |             | Temp    | Perm |               |
| 60-001  |         | (9.00) | (1,932,250) |         | (9.00) | (1,932,250) P   |         |      | (1,932,250) |         |      | (1,932,250) P |
| EXECUTIVE REQUEST:<br>REDUCE (9) TEMPORARY POSITIONS AND FUNDS FOR PROJECT<br>KEALAHOU (HTH460/HF).<br>(/-1,932,250P; /-1,932,250P)<br>*****  |         |        |             |         |        | EXECUTIVE REQUEST:<br>REDUCE (9) TEMPORARY POSITIONS AND FUNDS FOR PROJECT<br>KEALAHOU (HTH460/HF).<br>(/-1,932,250P; /-1,932,250P)<br>*****  |         |      |             |         |      |               |
| SENATE CONCURS.   |         |        |             |         |        | HOUSE CONCURS   |         |      |             |         |      |               |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT MANAGER (#93001H; -92,700)<br>(1) TEMP LEAD EVALUATOR (#93003H; -87,550)<br>(1) TEMP ASSISTANT (#93004H; -36,050)<br>(2) TEMP PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; -56,650 EACH)<br>(1) TEMP SOCIAL MARKETING/CULTURAL SPECIALIST (#93007H; -61,800)<br>(3) TEMP INTENSIVE SUPPORT WORKER (#93008H, #93012H, #93013H; -46,350 EACH)<br>FRINGE BENEFITS (-80,447)<br>TURNOVER SAVINGS (12,833)<br>PERSONAL SERVICES ADJUSTMENT (-107,201)<br>PROJECT KEALAHOU (-1,226,985) |         |        |             |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT MANAGER (#93001H; -92,700)<br>(1) TEMP LEAD EVALUATOR (#93003H; -87,550)<br>(1) TEMP ASSISTANT (#93004H; -36,050)<br>(2) TEMP PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; -56,650 EACH)<br>(1) TEMP SOCIAL MARKETING/CULTURAL SPECIALIST (#93007H; -61,800)<br>(3) TEMP INTENSIVE SUPPORT WORKER (#93008H, #93012H, #93013H; -46,350 EACH)<br>FRINGE BENEFITS (-80,447)<br>TURNOVER SAVINGS (12,833)<br>PERSONAL SERVICES ADJUSTMENT (-107,201)<br>PROJECT KEALAHOU (-1,226,985) |         |      |             |         |      |               |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE |              |           |      |              |  | HOUSE |              |           |      |              |             |
|--|--------|--------------|-----------|------|--------------|--|-------|--------------|-----------|------|--------------|-------------|
|  | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt         |
| 61-001   |        | (2.00)       | (724,792) |      | (8.00)       | (924,792) P  |       |              | (724,792) |      |              | (924,792) P |
| EXECUTIVE REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN FY18 AND (8) TEMPORARY POSITIONS AND FUNDS IN FY19 FOR PROJECT LAULIMA (HTH460/HF).<br>(/-724,792P; /-924,792P)<br>*****   |        |              |           |      |              | EXECUTIVE REQUEST:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS IN FY18 AND (8) TEMPORARY POSITIONS AND FUNDS IN FY19 FOR PROJECT LAULIMA (HTH460/HF).<br>(/-724,792P; /-924,792P)<br>*****   |       |              |           |      |              |             |
| SENATE CONCURS.  |        |              |           |      |              | HOUSE CONCURS  |       |              |           |      |              |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT MANAGER (#95750H, FY18: -67,500; FY19: -90,000)<br>(1) TEMP SYSTEM SPANNER (#95751H; -55,000)<br>(2) TEMP SYSTEM SPANNER (#95752H, #95753H, FY18: -41,250; FY19: -55,000 EACH)<br>(1) TEMP ADMINISTRATIVE ASSISTANT (#95754H, FY18: -26,250; FY19: -35,000)<br>(1) TEMP EVALUATING ASSOCIATE (#95755H, FY18: 48,750; FY19: -65,000)<br>(0.5) TEMP SOCIAL MARKETING AND OUTREACH (#95756H; -30,000)<br>(1) TEMP COLLABORATION FACILITATOR (#95757H, FY18: 52,500; FY19: -60,000)<br>(0.5) TEMP CULTURAL SPECIALIST (#95758H; -30,000)<br>FRINGE BENEFITS (FY18: -52,412; FY19: -101,912)<br>TURNOVER SAVINGS (FY18: -183; FY19: 6,417)<br>PERSONAL SERVICES ADJUSTMENT (FY18: -64,789; FY19: -80,886)<br>PROJECT LAULIMA (FY18: -214,908; FY19: -273,411) |        |              |           |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT MANAGER (#95750H, FY18: -67,500; FY19: -90,000)<br>(1) TEMP SYSTEM SPANNER (#95751H; -55,000)<br>(2) TEMP SYSTEM SPANNER (#95752H, #95753H, FY18: -41,250; FY19: -55,000 EACH)<br>(1) TEMP ADMINISTRATIVE ASSISTANT (#95754H, FY18: -26,250; FY19: -35,000)<br>(1) TEMP EVALUATING ASSOCIATE (#95755H, FY18: -48,750; FY19: -65,000)<br>(0.5) TEMP SOCIAL MARKETING AND OUTREACH (#95756H; -30,000)<br>(1) TEMP COLLABORATION FACILITATOR (#95757H, FY18: -52,500; FY19: -60,000)<br>(0.5) TEMP CULTURAL SPECIALIST (#95758H; -30,000)<br>FRINGE BENEFITS (FY18: -52,412; FY19: -101,912)<br>TURNOVER SAVINGS (FY18: -183; FY19: 6,417)<br>PERSONAL SERVICES ADJUSTMENT (FY18: -64,789; FY19: -80,886)<br>PROJECT LAULIMA (FY18: -214,908; FY19: -273,411) |       |              |           |      |              |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |      |           |         |           |  | HOUSE   |           |     |           |      |     |
|--|---------|------|-----------|---------|-----------|--|---------|-----------|-----|-----------|------|-----|
|  | FY 2018 |      | Amt       | FY 2019 |           | Amt  | FY 2018 |           | Amt | FY 2019   |      | Amt |
| Perm   | Temp    | Perm |           | Temp    | Perm      |  | Temp    | Perm      |     | Temp      | Perm |     |
| 101-001  |         | 8.50 | 1,834,901 | 8.50    | 2,223,325 | P  |         | 1,834,901 |     | 2,223,325 | P    |     |
| EXECUTIVE REQUEST:<br>ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF).<br>(/1,834,901P; /2,223,325P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST V SR24 (#98811H; 90,000)<br>(1) TEMP SECRETARY II SR14 (#98812H; 35,000)<br>(1) TEMP PROGRAM SPECIALIST IV SR22 (#98813H; 80,000)<br>(1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#98814H; 80,000)<br>(4) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#98815H, #98816H, #98817H, #98818H; 45,000 EACH)<br>(0.5) TEMP PROGRAM SPECIALIST IV SR22 (#98819H; 32,500)<br>FRINGE BENEFITS (298,500)<br>TURNOVER SAVINGS (-39,800)<br>WRAPAROUND GRANT (FY18: 1,078,701; FY19: 1,467,125) |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF).<br>(/1,834,901P; /2,223,325P)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST V SR24 (#98811H; 90,000)<br>(1) TEMP SECRETARY II SR14 (#98812H; 35,000)<br>(1) TEMP PROGRAM SPECIALIST IV SR22 (#98813H; 80,000)<br>(1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#98814H; 80,000)<br>(4) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#98815H, #98816H, #98817H, #98818H; 45,000 EACH)<br>(0.5) TEMP PROGRAM SPECIALIST IV SR22 (#98819H; 32,500)<br>FRINGE BENEFITS (298,500)<br>TURNOVER SAVINGS (-39,800)<br>WRAPAROUND GRANT (FY18: 1,078,701; FY19: 1,467,125) |         |           |     |           |      |     |
| 102-001  |         |      | 1,340,000 |         | 1,613,000 | A  |         |           |     |           | A    |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO).<br>(/1,340,000A; /1,613,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 1,340,000; FY19: 1,613,000)  |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO).<br>(/1,340,000A; /1,613,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>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  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |       |             |         |       |            | HOUSE                 |      |             |         |            |           |             |            |      |            |   |
|---|---------|-------|-------------|---------|-------|------------|-----------------------|------|-------------|---------|------------|-----------|-------------|------------|------|------------|---|
|   | FY 2018 |       | Amt         | FY 2019 |       | Amt        | FY 2018               |      | Amt         | FY 2019 |            | Amt       |             |            |      |            |   |
| Perm  | Temp    | Perm  |             | Temp    | Perm  |            | Temp                  | Perm |             | Temp    | Perm       |           | Temp        |            |      |            |   |
| 2000-001  | (6.00)  |       | (214,578)   | (6.00)  |       | (214,578)  |                       |      |             |         |            |           |             |            | A    |            |   |
| SENATE ADJUSTMENT:<br>REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR CHILD AND ADOLESCENT MENTAL HEALTH.  |         |       |             |         |       |            |                       |      |             |         |            |           |             |            |      |            |   |
| *****   |         |       |             |         |       | *****      |                       |      |             |         |            |           |             |            |      |            |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM PUBLIC HEALTH ADMINISTRATION OFFICER IV (#91204H; -20,082)<br>(1) PERM NEIGHBOR ISLAND SERVICE BRANCH ADMINISTRATOR (#90013H; -62,424)<br>(1) PERM OAHU SERVICES BRANCH ADMINISTRATOR (#90351H; -40,164)<br>(1) PERM PUBLIC HEALTH ADMINISTRATION OFFICER IV (#97203H; -40,164)<br>(1) PERM SECRETARY II SR14 (#90000H; -30,036)<br>(1) PERM STATISTICS CLERK (#91213H; -21,708) |         |       |             |         |       |            |                       |      |             |         |            |           |             |            |      |            |   |
| A   | (6.00)  | 25.00 | 1,125,422   | (6.00)  | 25.00 | 1,398,422  | <b>CHANGES BY MOF</b> |      |             |         |            | A         |             |            |      |            |   |
| B   |         | 6.00  |             |         | 6.00  |            |                       |      |             |         |            |           | B           |            |      |            |   |
| N   |         | 5.00  |             |         | 5.00  |            |                       |      |             |         |            |           | N           |            |      |            |   |
| U   |         | 2.00  |             |         | 2.00  |            |                       |      |             |         |            |           | U           |            |      |            |   |
| P   |         | 14.50 | (1,082,037) |         | 8.50  | (893,613)  |                       |      | (1,082,037) |         |            | (893,613) | P           |            |      |            |   |
|   | (6.00)  | 52.50 | 43,385      | (6.00)  | 46.50 | 504,809    | <b>TOTAL CHANGES</b>  |      |             |         | 0.00       | 0.00      | (1,082,037) | 0.00       | 0.00 | (893,613)  |   |
| A   | 154.00  | 25.00 | 42,729,414  | 154.00  | 25.00 | 43,002,414 | <b>BUD. TOTALS</b>    |      |             |         | 160.00     |           | 41,603,992  | 160.00     |      | 41,603,992 | A |
| B   | 17.00   | 6.00  | 15,070,731  | 17.00   | 6.00  | 15,070,731 |                       |      | 17.00       |         | 15,070,731 | 17.00     |             | 15,070,731 | B    |            |   |
| N   |         | 5.00  | 969,261     |         | 5.00  | 969,261    |                       |      |             |         | 969,261    |           |             | 969,261    | N    |            |   |
| U   |         | 2.00  | 2,281,992   |         | 2.00  | 2,281,992  |                       |      |             |         | 2,281,992  |           |             | 2,281,992  | U    |            |   |
| P   |         | 14.50 | 2,034,901   |         | 8.50  | 2,223,325  |                       |      |             |         | 2,034,901  |           |             | 2,223,325  | P    |            |   |
|   | 171.00  | 52.50 | 63,086,299  | 171.00  | 46.50 | 63,547,723 | <b>TOTAL BUDGET</b>   |      |             |         | 177.00     |           | 61,960,877  | 177.00     |      | 62,149,301 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050306000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |                      |         |        |                      | HOUSE  |       |      |                      |       |      |                      |        |
|---|---------|--------|----------------------|---------|--------|----------------------|--|-------|------|----------------------|-------|------|----------------------|--------|
|   | FY 2018 |        | Amt                  | FY 2019 |        | Amt                  | FY 2018  |       | Amt  | FY 2019              |       | Amt  |                      |        |
| Perm  | Temp    | Perm   |                      | Temp    | Perm   |                      | Temp   | Perm  |      | Temp                 | Perm  |      | Temp                 |        |
|   | 46.50   |        | 6,701,937<br>137,363 | 46.50   |        | 6,701,937<br>137,363 | A<br>P   | 46.50 |      | 6,701,937<br>137,363 | 46.50 |      | 6,701,937<br>137,363 | A<br>P |
|   | 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            |        |
| 2-001   |         | 51.50  |                      |         | 51.50  |                      | A  |       |      |                      |       |      |                      | A      |
|   |         | 1.00   |                      |         | 1.00   |                      | P  |       |      |                      |       |      |                      | P      |
| EXECUTIVE BUDGET PREP:<br>ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |        |                      |         |        |                      | EXECUTIVE BUDGET PREP:<br>ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |                      |       |      |                      |        |
| *****<br>SENATE CONCURS.  |         |        |                      |         |        |                      | *****<br>HOUSE DOES NOT CONCUR   |       |      |                      |       |      |                      |        |
| 2000-001  |         | (3.00) | (137,268)            |         | (3.00) | (137,268)            | A  |       |      |                      |       |      |                      | A      |
| SENATE ADJUSTMENT:<br>REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR BEHAVIORAL<br>HEALTH ADMINISTRATION.   |         |        |                      |         |        |                      | *****  |       |      |                      |       |      |                      |        |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP REGISTERED NURSE IV (#91251H; -57,312)<br>(1) TEMP DATA PROCESSING USER SUPPORT TECHNICIAN (#92237H; -33,756)<br>(1) TEMP APPLICATIONS DEVELOPER (#91279H; -46,200) |         |        |                      |         |        |                      | *****  |       |      |                      |       |      |                      |        |
| A   |         | 48.50  | (137,268)            |         | 48.50  | (137,268)            | CHANGES BY MOF   |       |      |                      |       |      |                      | A      |
| P   |         | 1.00   |                      |         | 1.00   |                      |  |       |      |                      |       |      |                      | P      |
|   | 0.00    | 49.50  | (137,268)            | 0.00    | 49.50  | (137,268)            | TOTAL CHANGES  | 0.00  | 0.00 | 0                    | 0.00  | 0.00 | 0                    |        |
| A   | 46.50   | 48.50  | 6,564,669            | 46.50   | 48.50  | 6,564,669            | BUD. TOTALS  | 46.50 |      | 6,701,937            | 46.50 |      | 6,701,937            | A      |
| P   |         | 1.00   | 137,363              |         | 1.00   | 137,363              |  |       |      | 137,363              |       |      | 137,363              | P      |
|   | 46.50   | 49.50  | 6,702,032            | 46.50   | 49.50  | 6,702,032            | TOTAL BUDGET   | 46.50 |      | 6,839,300            | 46.50 |      | 6,839,300            |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050305000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |        |            |         |        |            | HOUSE  |        |     |            |        |     |            |   |
|--|---------|--------|------------|---------|--------|------------|--|--------|-----|------------|--------|-----|------------|---|
|  | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018  |        | Amt | FY 2019    |        | 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 | 206.75 |     | 76,035,559 | A |
|  | 3.00    |        | 1,038,992  | 3.00    |        | 1,038,992  | B  | 3.00   |     | 1,038,992  | 3.00   |     | 1,038,992  | B |
|  | 209.75  |        | 77,074,551 | 209.75  |        | 77,074,551 |  | 209.75 |     | 77,074,551 | 209.75 |     | 77,074,551 |   |
| 2-001  |         | 12.00  |            |         | 12.00  |            | A  |        |     |            |        |     |            | A |
| EXECUTIVE BUDGET PREP:<br>ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |        |            |         |        |            | EXECUTIVE BUDGET PREP:<br>ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |        |     |            |        |     |            |   |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR   |        |     |            |        |     |            |   |
| 80-001   | 3.00    | (3.00) |            | 3.00    | (3.00) |            | A  | 3.00   |     |            | 3.00   |     |            | A |
| EXECUTIVE REQUEST:<br>CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>CONTRACTS SECTION AND CLINICAL AND ELIGIBILITY DETERMINATION<br>STAFF (HTH501/KB).<br>(3.00/A; 3.00/A)    |         |        |            |         |        |            | EXECUTIVE REQUEST:<br>CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>CONTRACTS SECTION AND CLINICAL AND ELIGIBILITY DETERMINATION<br>STAFF (HTH501/KB).<br>(3.00/A; 3.00/A)    |        |     |            |        |     |            |   |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE CONCURS   |        |     |            |        |     |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) GENERAL PROFESSIONAL IV SR22 (#120591; 55,000)<br>(1) GENERAL PROFESSIONAL IV SR20 (#120592; 45,000)<br>(1) PSYCHOLOGIST VI SR26 (#120851; 105,000) |         |        |            |         |        |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) GENERAL PROFESSIONAL IV SR22 (#120591; 55,000)<br>(1) GENERAL PROFESSIONAL IV SR20 (#120592; 45,000)<br>(1) PSYCHOLOGIST VI SR26 (#120851; 105,000) |        |     |            |        |     |            |   |
| 81-001   | 2.00    | (2.00) |            | 2.00    | (2.00) |            | A  |        |     |            |        |     |            | A |
| EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).<br>(2.00/A; 2.00/A)   |         |        |            |         |        |            | EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA).<br>(2.00/A; 2.00/A)   |        |     |            |        |     |            |   |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR   |        |     |            |        |     |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#121022; 19,980)<br>(1) REGISTERED NURSE III SR22 (#121020; 59,342)  |         |        |            |         |        |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT III SR08 (#121022; 19,980)<br>(1) REGISTERED NURSE III SR22 (#121020; 59,342)  |        |     |            |        |     |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |        |            |         |        |                         | HOUSE   |            |         |      |              |        |
|---|---------|--------|------------|---------|--------|-------------------------|---|------------|---------|------|--------------|--------|
| SEQ #   | FY 2018 |        | Amt        | FY 2019 |        | Amt                     | FY 2018   |            | FY 2019 |      | Amt          |        |
|   | Perm    | Temp   |            | Perm    | Temp   |                         | Perm  | Temp       | Perm    | Temp |              |        |
| 82-001  | 1.00    | (1.00) |            | 1.00    | (1.00) | A                       |   |            |         |      | A            |        |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT OAHU (HTH501/JO).<br>(1.00/A; 1.00/A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117921; 45,576)  |         |        |            |         |        |                         | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT OAHU (HTH501/JO).<br>(1.00/A; 1.00/A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117921; 45,576)  |            |         |      |              |        |
| 102-001   |         |        |            |         |        | A                       | 1.00  | 28,584     | 1.00    |      | 57,168 A     |        |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CASE MANAGEMENT SERVICES BRANCH (HTH501/CU).<br>(1.00/28,584A; 1.00/57,168A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#98831H, FY18: 28,584; FY19: 57,168)<br><br>6-MONTH DELAY IN HIRE. |         |        |            |         |        |                         | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CASE MANAGEMENT SERVICES BRANCH (HTH501/CU).<br>(1.00/28,584A; 1.00/57,168A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#98831H; FY18: 28,584; FY19: 57,168)<br><br>6-MONTH DELAY IN HIRE. |            |         |      |              |        |
| 2000-001  | (1.00)  |        | (72,162)   | (1.00)  |        | (72,162) A              |   |            |         |      | A            |        |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR DEVELOPMENTAL DISABILITIES ADMINISTRATION (HTH501/KB).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM HUMAN SERVICES PROFESSIONAL IV SR22 (#49800; -72,162)   |         |        |            |         |        |                         | *****   |            |         |      |              |        |
| A   | 5.00    | 6.00   | (72,162)   | 5.00    | 6.00   | (72,162) CHANGES BY MOF | 4.00  | 28,584     | 4.00    |      | 57,168 A     |        |
|   | 5.00    | 6.00   | (72,162)   | 5.00    | 6.00   | (72,162) TOTAL CHANGES  | 4.00  | 0.00       | 28,584  | 4.00 | 0.00         | 57,168 |
| A   | 211.75  | 6.00   | 75,963,397 | 211.75  | 6.00   | 75,963,397 BUD. TOTALS  | 210.75  | 76,064,143 | 210.75  |      | 76,092,727 A |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
 Structure #: 050305000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |         |      |            |         |      |            | HOUSE        |         |      |            |         |      |            |   |
|--------|---------|------|------------|---------|------|------------|--------------|---------|------|------------|---------|------|------------|---|
| SEQ #  | FY 2018 |      |            | FY 2019 |      |            | TOTAL BUDGET | FY 2018 |      |            | FY 2019 |      |            |   |
|        | Perm    | Temp | Amt        | Perm    | Temp | Amt        |              | Perm    | Temp | Amt        | Perm    | Temp | Amt        |   |
| B      | 3.00    |      | 1,038,992  | 3.00    |      | 1,038,992  |              | 3.00    |      | 1,038,992  | 3.00    |      | 1,038,992  | B |
|        | 214.75  | 6.00 | 77,002,389 | 214.75  | 6.00 | 77,002,389 |              | 213.75  |      | 77,103,135 | 213.75  |      | 77,131,719 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |       |              |           |       |              |           | HOUSE   |              |      |           |              |           |           |
|---|-------|--------------|-----------|-------|--------------|-----------|---|--------------|------|-----------|--------------|-----------|-----------|
| SEQ #   | Perm  | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt       | Perm  | FY 2018 Temp | Amt  | Perm      | FY 2019 Temp | Amt       |           |
|   | 5.00  |              | 1,017,631 | 5.00  |              | 1,017,631 | A   | 5.00         |      | 1,017,631 | 5.00         | 1,017,631 | A         |
|   | 7.00  |              | 952,734   | 7.00  |              | 952,734   | B   | 7.00         |      | 952,734   | 7.00         | 952,734   | B         |
|   | 2.00  |              | 280,848   | 2.00  |              | 280,848   | U   | 2.00         |      | 280,848   | 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 | 14.00        | 0.00      | 2,251,213 |
| 2-001   |       | 5.00         |           |       | 5.00         |           | A   |              |      |           |              |           | A         |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |       |              |           |       |              |           | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |              |      |           |              |           |           |
| *****<br>SENATE CONCURS.  |       |              |           |       |              |           | *****<br>HOUSE DOES NOT CONCUR  |              |      |           |              |           |           |
| 80-001  | 5.00  | (5.00)       |           | 5.00  | (5.00)       |           | A   | 5.00         |      | 5.00      |              |           | A         |
| EXECUTIVE REQUEST:<br>CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT (HTH520/AI).<br>(5.00/A; 5.00/A)  |       |              |           |       |              |           | EXECUTIVE REQUEST:<br>CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT (HTH520/AI).<br>(5.00/A; 5.00/A)  |              |      |           |              |           |           |
| *****<br>SENATE CONCURS.  |       |              |           |       |              |           | *****<br>HOUSE CONCURS  |              |      |           |              |           |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PLANNER AND AMERICANS WITH DISABILITIES ACT COORDINATOR<br>SR24 (#102158; 83,184)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD ADMINISTRATIVE<br>OFFICER SR22 (#121817; 60,780)<br>(1) PROGRAM AND POLICY DEVELOPMENT STAFF COORDINATOR (#101247;<br>68,376)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM<br>SPECIALIST (#101267; 47,400)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT<br>TECHNICIAN (#120354; 26,916) |       |              |           |       |              |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PLANNER AND AMERICANS WITH DISABILITIES ACT COORDINATOR<br>SR24 (#102158; 83,184)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD ADMINISTRATIVE<br>OFFICER SR22 (#121817; 60,780)<br>(1) PROGRAM AND POLICY DEVELOPMENT STAFF COORDINATOR (#101247;<br>68,376)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM<br>SPECIALIST (#101267; 47,400)<br>(1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT<br>TECHNICIAN (#120354; 26,916) |              |      |           |              |           |           |
| A   | 5.00  | 0.00         |           | 5.00  | 0.00         |           | CHANGES BY MOF  | 5.00         |      | 5.00      |              |           | A         |
|   | 5.00  | 0.00         | 0         | 5.00  | 0.00         | 0         | TOTAL CHANGES   | 5.00         | 0.00 | 0         | 5.00         | 0.00      | 0         |
| A   | 10.00 |              | 1,017,631 | 10.00 |              | 1,017,631 | BUD. TOTALS   | 10.00        |      | 1,017,631 | 10.00        |           | 1,017,631 |
| B   | 7.00  |              | 952,734   | 7.00  |              | 952,734   |   | 7.00         |      | 952,734   | 7.00         |           | 952,734   |
| U   | 2.00  |              | 280,848   | 2.00  |              | 280,848   |   | 2.00         |      | 280,848   | 2.00         |           | 280,848   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH520                      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
 Structure #: 060403000000  
 Subject Committee: CPH                      COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |         |      |           |         |      |           | HOUSE               |      |       |         |           |       |  |           |
|--------|---------|------|-----------|---------|------|-----------|---------------------|------|-------|---------|-----------|-------|--|-----------|
| SEQ #  | FY 2018 |      |           | FY 2019 |      |           | FY 2018             |      |       | FY 2019 |           |       |  |           |
|        | Perm    | Temp | Amt       | Perm    | Temp | Amt       | Perm                | Temp | Amt   | Perm    | Temp      | Amt   |  |           |
|        | 19.00   |      | 2,251,213 | 19.00   |      | 2,251,213 | <b>TOTAL BUDGET</b> |      | 19.00 |         | 2,251,213 | 19.00 |  | 2,251,213 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE  |       |             |         |       |             | HOUSE   |        |      |             |      |     |
|-------|---------|-------|-------------|---------|-------|-------------|---------|--------|------|-------------|------|-----|
|       | FY 2018 |       | Amt         | FY 2019 |       | Amt         | FY 2018 |        | Amt  | FY 2019     |      | Amt |
| Perm  | Temp    | Perm  |             | Temp    | Perm  |             | Temp    | Perm   |      | Temp        | Perm |     |
|       | 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 |      |     |
| 2-001 |         | 3.50  |             |         | 3.50  |             | A       |        |      |             | A    |     |
|       |         | 3.00  |             |         | 3.00  |             | B       |        |      |             | B    |     |
|       |         | 16.50 |             |         | 16.50 |             | N       |        |      |             | N    |     |
|       |         | 15.25 |             |         | 15.25 |             | P       |        |      |             | P    |     |

EXECUTIVE BUDGET PREP:  
ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

|        |  |      |        |  |      |        |   |  |  |        |  |        |   |
|--------|--|------|--------|--|------|--------|---|--|--|--------|--|--------|---|
| 41-001 |  | 0.75 | 24,090 |  | 0.75 | 53,814 | P |  |  | 24,090 |  | 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)

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)

\*\*\*\*\*  
SENATE CONCURS.

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

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |           |         |           |   | HOUSE   |           |     |           |      |     |
|---|---------|--------|-----------|---------|-----------|---|---------|-----------|-----|-----------|------|-----|
|   | FY 2018 |        | Amt       | FY 2019 |           | Amt   | FY 2018 |           | Amt | FY 2019   |      | Amt |
| Perm  | Temp    | Perm   |           | Temp    | Perm      |   | Temp    | Perm      |     | Temp      | Perm |     |
| 70-001  |         | (2.00) | (120,585) | (2.00)  | (120,585) | N   |         | (120,585) |     | (120,585) | N    |     |
|   |         | 2.00   | 120,585   | 2.00    | 120,585   | P   |         | 120,585   |     | 120,585   | P    |     |
| EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENETICS SERVICES PROJECT GRANT (HTH560/CC).<br>(/-120,585N; /-120,585N)<br>*****   |         |        |           |         |           | EXECUTIVE REQUEST:<br>CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENETICS SERVICES PROJECT GRANT (HTH560/CC).<br>(/-120,585N; /-120,585N)<br>*****   |         |           |     |           |      |     |
| SENATE CONCURS.   |         |        |           |         |           | HOUSE CONCURS   |         |           |     |           |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT COORDINATOR SR22 (#98839H; -45,576N/45,576P)<br>(1) TEMP ADMINISTRATIVE ASSISTANT SR15 (#98840H; -33,756N/33,756P)<br>FRINGE BENEFITS (-41,253N/41,253P)  |         |        |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROJECT COORDINATOR SR22 (#98839H; -45,576N/45,576P)<br>(1) TEMP ADMINISTRATIVE ASSISTANT SR15 (#98840H; -33,756N/33,756P)<br>FRINGE BENEFITS (-41,253N/41,253P)  |         |           |     |           |      |     |
| 100-001   |         | 1.00   | 400,000   | 1.00    | 400,000   | P   |         | 400,000   |     | 400,000   | P    |     |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BIRTH DEFECTS SURVEILLANCE, INTERVENTION AND FOLLOW-UP FOR ZIKA VIRUS GRANT (HTH560/CC).<br>(/400,000P; /400,000P)<br>*****   |         |        |           |         |           | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BIRTH DEFECTS SURVEILLANCE, INTERVENTION, AND FOLLOW-UP FOR ZIKA VIRUS GRANT (HTH560/CC).<br>(/400,000P; /400,000P)<br>*****  |         |           |     |           |      |     |
| SENATE CONCURS.   |         |        |           |         |           | HOUSE CONCURS   |         |           |     |           |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT III SR08 (#98520H; 27,127)<br>FRINGE BENEFITS (14,106)<br>PERSONAL SERVICES ADJUSTMENT - ZIKA VIRUS GRANT (58,418)<br>ZIKA VIRUS GRANT (FY18: 287,249; FY19: 296,974)<br>(1) LASER PRINTER (FY18: 1,000)<br>(1) DUAL WIDE SCREEN MONITOR AND STAND (FY18: 2,800)<br>(1) LIQUID CRYSTAL DISPLAY PROJECTOR (FY18: 500)<br>(1) DESKTOP COMPUTER WITH SOFTWARE (FY18: 6,000)<br>SOFTWARE (FY18: 1,000)<br>(1) LAPTOP WITH SOFTWARE (FY18: 1,800)<br>(1) LAPTOP (FY19: 3,375) |         |        |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP OFFICE ASSISTANT III SR08 (#98520H; 27,127)<br>FRINGE BENEFITS (14,106)<br>PERSONAL SERVICES ADJUSTMENT - ZIKA VIRUS GRANT (58,418)<br>ZIKA VIRUS GRANT (FY18: 287,249; FY19: 296,974)<br>LASER PRINTER (FY18: 1,000)<br>DUAL WIDE SCREEN MONITOR AND STAND (FY18: 2,800)<br>LIQUID CRYSTAL DISPLAY PROJECTOR (FY18: 500)<br>DESKTOP COMPUTER WITH SOFTWARE (FY18: 6,000)<br>SOFTWARE (FY18: 1,000)<br>LAPTOP WITH SOFTWARE (FY18: 1,800)<br>LAPTOP (FY19: 3,375) |         |           |     |           |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |      |                 |           |      |                 |             | HOUSE  |                 |        |      |                 |           |
|--|------|-----------------|-----------|------|-----------------|-------------|--|-----------------|--------|------|-----------------|-----------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt       |
| 108-001  | 1.00 |                 | 68,078    | 1.00 |                 | 111,156 A   | 1.00   |                 | 63,078 | 1.00 |                 | 111,156 A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD DEATH REVIEW<br>AND MATERNAL MORTALITY REVIEW PROGRAMS (HTH560/CK).<br>(1.00/68,078A; 1.00/111,156A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM REGISTERED NURSE IV SR22 (#98521H, FY18: 48,078; FY19: 96,156)<br>CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW (15,000)<br>COMPUTER (FY18: 5,000)<br><br>6-MONTH DELAY IN HIRE. |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD DEATH REVIEW<br>AND MATERNAL MORTALITY REVIEW PROGRAMS (HTH560/CK).<br>(1.00/68,078A; 1.00/111,156A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) PERM REGISTERED NURSE IV SR22<br>(#98521H; FY18: 48,078; FY19: 96,156)<br>CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW (15,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM REGISTERED NURSE IV SR22<br>(#98521H; FY18: 48,078; FY19: 96,156)<br>CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW (15,000)<br>COMPUTER (FY18: 5,000)<br><br>6-MONTH DELAY IN HIRE. |                 |        |      |                 |           |
| 2000-001   |      |                 | (942,000) |      |                 | (942,000) A |  |                 |        |      |                 | A         |
| SENATE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM WAHIAWA GENERAL HOSPITAL TO<br>SUBSIDIES (SUB601).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PURCHASE OF SERVICE CONTRACTS (-942,000)  |      |                 |           |      |                 |             | *****  |                 |        |      |                 |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH560 FAMILY HEALTH SERVICES  
Structure #: 050104000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |       |             |         |       |             | HOUSE          |        |      |             |        |           |             |   |
|---|---------|-------|-------------|---------|-------|-------------|----------------|--------|------|-------------|--------|-----------|-------------|---|
|   | FY 2018 |       | Amt         | FY 2019 |       | Amt         | FY 2018        |        | Amt  | FY 2019     |        | Amt       |             |   |
| Perm  | Temp    | Perm  |             | Temp    | Perm  |             | Temp           | Perm   |      | Temp        | Perm   |           | Temp        |   |
| 2001-001  | (4.00)  |       | (204,072)   | (4.00)  |       | (204,072)   |                |        |      |             |        | A         |             |   |
| SENATE ADJUSTMENT:<br>REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR EARLY INTERVENTION (HTH560/CG).  |         |       |             |         |       |             |                |        |      |             |        |           |             |   |
| *****   |         |       |             |         |       | *****       |                |        |      |             |        |           |             |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM SOCIAL WORKER II SR18 (#118859; -40,548)<br>(1) PERM SOCIAL WORKER III SR18 (#50498; -40,548)<br>(1) PERM SOCIAL WORKER IV SR22 (#23746; -49,056)<br>(1) PERM SPEECH PATHOLOGIST IV SR22 (#10400; -73,920) |         |       |             |         |       |             |                |        |      |             |        |           |             |   |
| A   | (3.00)  | 3.50  | (1,077,994) | (3.00)  | 3.50  | (1,034,916) | CHANGES BY MOF | 1.00   |      | 63,078      | 1.00   | 111,156   | A           |   |
| B   |         | 3.00  |             |         | 3.00  |             |                |        |      |             |        |           | B           |   |
| N   |         | 14.50 | (120,585)   |         | 14.50 | (120,585)   |                |        |      | (120,585)   |        | (120,585) | N           |   |
| P   |         | 19.00 | 544,675     |         | 19.00 | 574,399     |                |        |      | 544,675     |        | 574,399   | P           |   |
|   | (3.00)  | 40.00 | (653,904)   | (3.00)  | 40.00 | (581,102)   | TOTAL CHANGES  | 1.00   | 0.00 | 487,168     | 1.00   | 0.00      | 564,970     |   |
| A   | 104.00  | 3.50  | 25,872,706  | 104.00  | 3.50  | 25,915,784  | BUD. TOTALS    | 108.00 |      | 27,013,778  | 108.00 |           | 27,061,856  | A |
| B   | 14.00   | 3.00  | 18,335,234  | 14.00   | 3.00  | 18,335,234  |                | 14.00  |      | 18,335,234  | 14.00  |           | 18,335,234  | B |
| N   | 170.00  | 14.50 | 48,161,627  | 170.00  | 14.50 | 48,161,627  |                | 170.00 |      | 48,161,627  | 170.00 |           | 48,161,627  | N |
| U   |         |       | 203,441     |         |       | 203,441     |                |        |      | 203,441     |        |           | 203,441     | U |
| P   | 7.50    | 19.00 | 19,329,880  | 7.50    | 19.00 | 19,359,604  |                | 7.50   |      | 19,329,880  | 7.50   |           | 19,359,604  | P |
|   | 295.50  | 40.00 | 111,902,888 | 295.50  | 40.00 | 111,975,690 | TOTAL BUDGET   | 299.50 |      | 113,043,960 | 299.50 |           | 113,121,762 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION  
 Structure #: 050105000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |        |            |         |        |            | HOUSE  |       |      |            |       |      |            |   |
|---|---------|--------|------------|---------|--------|------------|--|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018  |       | Amt  | FY 2019    |       | Amt  |            |   |
| Perm  | Temp    | Perm   |            | Temp    | Perm   |            | Temp   | Perm  |      | Temp       | Perm  |      | Temp       |   |
|   | 38.50   |        | 950,000    | 38.50   |        | 950,000    | A  | 38.50 |      | 950,000    | 38.50 |      | 950,000    | A |
|   |         |        | 48,656,356 |         |        | 48,656,356 | B  |       |      | 48,656,356 |       |      | 48,656,356 | B |
|   |         |        | 610,000    |         |        | 610,000    | U  |       |      | 610,000    |       |      | 610,000    | U |
|   | 10.50   |        | 13,046,023 | 10.50   |        | 13,046,023 | P  | 10.50 |      | 13,046,023 | 10.50 |      | 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 |   |
| 2-001   |         | 7.00   |            |         | 7.00   |            | A  |       |      |            |       |      |            | A |
|   |         | 24.50  |            |         | 24.50  |            | P  |       |      |            |       |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |        |            |         |        |            | EXECUTIVE BUDGET PREP:<br>ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.  |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |
| 2000-001  | (1.00)  | (1.00) | (81,768)   | (1.00)  | (1.00) | (81,768)   | A  |       |      |            |       |      |            | A |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND<br>FUNDS FOR CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION.  |         |        |            |         |        |            |  |       |      |            |       |      |            |   |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OFFICE ASSISTANT III SR08 (#31569; -27,756)<br>(1) TEMP HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION<br>SPECIALIST (#92804H; -54,012) |         |        |            |         |        |            | *****  |       |      |            |       |      |            |   |
| A   | (1.00)  | 6.00   | (81,768)   | (1.00)  | 6.00   | (81,768)   | CHANGES BY MOF   |       |      |            |       |      |            | A |
| P   |         | 24.50  |            |         | 24.50  |            |  |       |      |            |       |      |            | P |
|   | (1.00)  | 30.50  | (81,768)   | (1.00)  | 30.50  | (81,768)   | TOTAL CHANGES  | 0.00  | 0.00 | 0          | 0.00  | 0.00 | 0          |   |
| A   | 37.50   | 6.00   | 868,232    | 37.50   | 6.00   | 868,232    | BUD. TOTALS  | 38.50 |      | 950,000    | 38.50 |      | 950,000    | 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 |      | 13,046,023 | 10.50 |      | 13,046,023 | P |
|   | 48.00   | 30.50  | 63,180,611 | 48.00   | 30.50  | 63,180,611 | TOTAL BUDGET   | 49.00 |      | 63,262,379 | 49.00 |      | 63,262,379 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|--------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
|        | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | 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  | 122.00 |      | 7,809,575  | A |
|        | 22.00   |      | 2,353,130  | 22.00   |      | 2,353,130  | B       | 22.00  |      | 2,353,130  | 22.00  |      | 2,353,130  | B |
|        | 2.00    |      | 158,000    | 2.00    |      | 158,000    | N       | 2.00   |      | 158,000    | 2.00   |      | 158,000    | N |
|        | 3.00    |      | 191,279    | 3.00    |      | 191,279    | U       | 3.00   |      | 191,279    | 3.00   |      | 191,279    | U |
|        | 4.00    |      | 316,000    | 4.00    |      | 316,000    | P       | 4.00   |      | 316,000    | 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 | 153.00 | 0.00 | 10,827,984 |   |
| 70-001 | 1.00    |      | 47,412     | 1.00    |      | 47,412     | A       |        |      |            |        |      |            | A |
|        | 1.00    |      | 47,412     | 1.00    |      | 47,412     | B       |        |      |            |        |      |            | B |
|        | (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)

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314; -47,412P/47,412A)

(1) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#45346; -47,412P/47,412B)

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)

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)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

(2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
 Structure #: 050401000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SENATE  |         |      |         |         |      |         | HOUSE |         |     |         |      |         |   |
|---------|---------|------|---------|---------|------|---------|-------|---------|-----|---------|------|---------|---|
| SEQ #   | FY 2018 |      |         | FY 2019 |      |         | Perm  | FY 2018 |     | FY 2019 |      | Amt     |   |
|         | Perm    | Temp | Amt     | Perm    | Temp | Amt     |       | Temp    | Amt | Perm    | Temp |         |   |
| 101-001 | 3.00    |      | 188,419 | 3.00    |      | 188,419 |       |         |     |         |      | 422,540 | 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)  
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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SENATE  |      |                 |     |      |                 |     | HOUSE   |                 |     |      |                 |     |
|---|------|-----------------|-----|------|-----------------|-----|---|-----------------|-----|------|-----------------|-----|
| SEQ #   | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| SENATE DOES NOT CONCUR.   |      |                 |     |      |                 |     | HOUSE DOES NOT CONCUR   |                 |     |      |                 |     |
| BREAKOUT AS FOLLOWS:  |      |                 |     |      |                 |     | BREAKOUT AS FOLLOWS:  |                 |     |      |                 |     |
| (1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260)<br>(1) PERM VECTOR CONTROL WORKER II - MAUI (#98768H; 43,308 EACH)<br>(1) PERM VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#98770H; 35,676)<br>SCIENTIFIC SUPPLIES (3,000)<br>OPERATING SUPPLIES (1,000)<br>SAFETY SUPPLIES (2,500)<br>OTHER OPERATING SUPPLIES (2,400)<br>TRAINING AND REGISTRATION (2,500)<br>REPAIR AND MAINTENANCE - MOTOR VEHICLES (3,000)<br>MOTOR VEHICLE GAS AND OIL (12,500)<br>JANITORS AND OTHER PART-TIME EMPLOYEES (4,000)<br>ELECTRICITY (4,250)<br>OFFICE SUPPLIES (625)<br>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (1,200)<br>TELEPHONE (2,500)<br>(1) PRINTER (700)<br>(1) 4 WHEEL DRIVE CREW CAB TRUCK (35,000)  |      |                 |     |      |                 |     | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP SECRETARY II SR14 - OAHU (#98760H; FY18: 34,260)<br>(1) TEMP OFFICE ASSISTANT III SR08 - OAHU (#98761H; FY18: 27,132)<br>(1) TEMP VECTOR CONTROL WORKER II - OAHU (#98764H; FY18: 43,308)<br>(1) TEMP VECTOR CONTROL WORKER II - HAWAII (#98765H; FY18: 43,308)<br>(1) TEMP VECTOR CONTROL WORKER II - MAUI (#98768H; FY18: 43,308)<br>(1) TEMP VECTOR CONTROL WORKER II - KAUAI (#98771H; FY18: 43,308)<br>SCIENTIFIC SUPPLIES (FY18: 6,000)<br>OPERATING SUPPLIES (FY18: 2,000)<br>SAFETY SUPPLIES (FY18: 5,000)<br>OTHER OPERATING SUPPLIES (FY18: 4,866)<br>TRAINING AND REGISTRATION (FY18: 5,000)<br>REPAIR AND MAINTENANCE - MOTOR VEHICLES (FY18: 6,000)<br>MOTOR VEHICLE GAS AND OIL (FY18: 25,000)<br>JANITORS AND OTHER PART-TIME EMPLOYEES (FY18: 8,000)<br>ELECTRICITY (FY18: 8,500)<br>OFFICE SUPPLIES (FY18: 1,750)<br>REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (FY18: 2,400)<br>TELEPHONE (FY18: 5,000)<br>(2) LAPTOP COMPUTERS (FY18: 700 EACH)<br>(4) PERSONAL DIGITAL ASSISTANT/TABLET (FY18: 500 EACH)<br>(3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH) |                 |     |      |                 |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260)<br>(1) PERM OFFICE ASSISTANT III SR08 - OAHU (#98761H; 27,132)<br>(2) PERM VECTOR CONTROL INSPECTOR II SR13 - OAHU (#98762H, #98763H; 32,976 EACH)<br>(1) PERM VECTOR CONTROL WORKER II - OAHU (#98764H; 43,308)<br>(2) PERM VECTOR CONTROL WORKER II - HAWAII (#98765H, #98766H; 43,308 EACH)<br>(1) PERM VECTOR CONTROL INSPECTOR II SR13 - MAUI (#98767H; 32,976)<br>(2) PERM VECTOR CONTROL WORKER II - MAUI (#98768H, #98769H; 43,308 EACH)<br>(1) PERM VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#98770H; 35,676)<br>(1) PERM VECTOR CONTROL WORKER II - KAUAI (#98771H; 43,308)<br>SCIENTIFIC SUPPLIES (12,000)<br>OPERATING SUPPLIES (4,000)<br>SAFETY SUPPLIES (10,000)<br>OTHER OPERATING SUPPLIES (9,732)<br>TRAINING AND REGISTRATION (10,000)<br>REPAIR AND MAINTENANCE - MOTOR VEHICLES (12,000)<br>MOTOR VEHICLE GAS AND OIL (50,000)<br>JANITORS AND OTHER PART-TIME EMPLOYEES (16,000) |      |                 |     |      |                 |     | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260)<br>(1) PERM OFFICE ASSISTANT III SR08 - OAHU (#98761H; 27,132)<br>(2) PERM VECTOR CONTROL INSPECTOR II SR13 - OAHU (#98762H, #98763H; 32,976 EACH)<br>(1) PERM VECTOR CONTROL WORKER II - OAHU (#98764H; 43,308)<br>(2) PERM VECTOR CONTROL WORKER II - HAWAII (#98765H, #98766H; 43,308 EACH)<br>(1) PERM VECTOR CONTROL INSPECTOR II SR13 - MAUI (#98767H; 32,976)   |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE  |      |     |         |      |     | HOUSE   |      |     |         |      |     |
|-------|---|------|-----|---------|------|-----|---|------|-----|---------|------|-----|
|       | FY 2018   |      | Amt | FY 2019 |      | Amt | FY 2018   |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp  | Perm |     | Temp    | Perm |     | Temp  | Perm |     | Temp    | Perm |     |
|       | ELECTRICITY (17,000)  |      |     |         |      |     | (2) PERM VECTOR CONTROL WORKER II - MAUI                        |      |     |         |      |     |
|       | OFFICE SUPPLIES (2,500)   |      |     |         |      |     | (#98768H, #98769H; 43,308 EACH)                                 |      |     |         |      |     |
|       | REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (4,800) |      |     |         |      |     | (1) PERM VECTOR CONTROL INSPECTOR III SR15 - KAUAI              |      |     |         |      |     |
|       | TELEPHONE (10,000)  |      |     |         |      |     | (#98770H; 35,676)   |      |     |         |      |     |
|       | (11) LAPTOP COMPUTERS (FY18: 700 EACH)                          |      |     |         |      |     | (1) PERM VECTOR CONTROL WORKER II - KAUAI                       |      |     |         |      |     |
|       | (3) DESKTOP COMPUTERS (FY18: 900 EACH)                          |      |     |         |      |     | (#98771H; 43,308)   |      |     |         |      |     |
|       | (6) PERSONAL DIGITAL ASSISTANT/TABLET (FY18: 500 EACH)          |      |     |         |      |     | SCIENTIFIC SUPPLIES (12,000)                                    |      |     |         |      |     |
|       | (6) PRINTERS (FY18: 700 EACH)                                   |      |     |         |      |     | OPERATING SUPPLIES (4,000)                                      |      |     |         |      |     |
|       | (6) DESKS (FY18: 630 EACH)                                      |      |     |         |      |     | SAFETY SUPPLIES (10,000)  |      |     |         |      |     |
|       | (6) CHAIRS (FY18: 290 EACH)                                     |      |     |         |      |     | OTHER OPERATING SUPPLIES (9,732)                                |      |     |         |      |     |
|       | (3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH)            |      |     |         |      |     | TRAINING AND REGISTRATION (10,000)                              |      |     |         |      |     |
|       |   |      |     |         |      |     | REPAIR AND MAINTENANCE - MOTOR VEHICLES (12,000)                |      |     |         |      |     |
|       |   |      |     |         |      |     | MOTOR VEHICLE GAS AND OIL (50,000)                              |      |     |         |      |     |
|       |   |      |     |         |      |     | JANITORS AND OTHER PART-TIME EMPLOYEES (16,000)                 |      |     |         |      |     |
|       |   |      |     |         |      |     | ELECTRICITY (17,000)  |      |     |         |      |     |
|       |   |      |     |         |      |     | OFFICE SUPPLIES (2,500)   |      |     |         |      |     |
|       |   |      |     |         |      |     | REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (4,800) |      |     |         |      |     |
|       |   |      |     |         |      |     | TELEPHONE (10,000)  |      |     |         |      |     |
|       |   |      |     |         |      |     | (11) LAPTOP COMPUTERS (FY18: 700 EACH)                          |      |     |         |      |     |
|       |   |      |     |         |      |     | (3) DESKTOP COMPUTERS (FY18: 900 EACH)                          |      |     |         |      |     |
|       |   |      |     |         |      |     | (6) PERSONAL DIGITAL ASSISTANT/TABLET (FY18: 500 EACH)          |      |     |         |      |     |
|       |   |      |     |         |      |     | (6) PRINTERS (FY18: 700 EACH)                                   |      |     |         |      |     |
|       |   |      |     |         |      |     | (6) DESKS (FY18: 630 EACH)                                      |      |     |         |      |     |
|       |   |      |     |         |      |     | (6) CHAIRS (FY18: 290 EACH)                                     |      |     |         |      |     |
|       |   |      |     |         |      |     | (3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH)            |      |     |         |      |     |

|   |        |      |            |        |      |            |                       |        |      |            |        |      |            |   |
|---|--------|------|------------|--------|------|------------|-----------------------|--------|------|------------|--------|------|------------|---|
| A | 4.00   |      | 235,831    | 4.00   |      | 235,831    | <b>CHANGES BY MOF</b> |        |      | 422,540    |        |      |            | A |
| B | 1.00   |      | 47,412     | 1.00   |      | 47,412     |                       |        |      |            |        |      |            | B |
| P | (2.00) |      | (94,824)   | (2.00) |      | (94,824)   |                       |        |      |            |        |      |            | P |
|   | 3.00   | 0.00 | 188,419    | 3.00   | 0.00 | 188,419    | <b>TOTAL CHANGES</b>  | 0.00   | 0.00 | 422,540    | 0.00   | 0.00 | 0          |   |
| A | 126.00 |      | 8,045,406  | 126.00 |      | 8,045,406  | <b>BUD. TOTALS</b>    | 122.00 |      | 8,232,115  | 122.00 |      | 7,809,575  | A |
| B | 23.00  |      | 2,400,542  | 23.00  |      | 2,400,542  |                       | 22.00  |      | 2,353,130  | 22.00  |      | 2,353,130  | B |
| N | 2.00   |      | 158,000    | 2.00   |      | 158,000    |                       | 2.00   |      | 158,000    | 2.00   |      | 158,000    | N |
| U | 3.00   |      | 191,279    | 3.00   |      | 191,279    |                       | 3.00   |      | 191,279    | 3.00   |      | 191,279    | U |
| P | 2.00   |      | 221,176    | 2.00   |      | 221,176    |                       | 4.00   |      | 316,000    | 4.00   |      | 316,000    | P |
|   | 156.00 |      | 11,016,403 | 156.00 |      | 11,016,403 | <b>TOTAL BUDGET</b>   | 153.00 |      | 11,250,524 | 153.00 |      | 10,827,984 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
 Structure #: 050402000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |        |           |         |        |  | HOUSE   |       |      |           |      |     |
|--|---------|--------|-----------|---------|--------|--|---------|-------|------|-----------|------|-----|
|  | FY 2018 |        | Amt       | FY 2019 |        | Amt  | FY 2018 |       | Amt  | FY 2019   |      | Amt |
| Perm   | Temp    | Perm   |           | Temp    | Perm   |  | Temp    | Perm  |      | Temp      | Perm |     |
|  | 72.00   |        | 7,405,814 | 72.00   |        | 7,405,814  | A       | 72.00 |      | 7,405,814 | A    |     |
|  |         |        | 470,000   |         |        | 470,000  | P       |       |      | 470,000   | P    |     |
|  | 72.00   | 0.00   | 7,875,814 | 72.00   | 0.00   | 7,875,814  |         | 72.00 | 0.00 | 7,875,814 |      |     |
| 2-001  |         | 1.00   |           |         | 1.00   |  | A       |       |      |           | A    |     |
|  |         | 4.00   |           |         | 4.00   |  | P       |       |      |           | P    |     |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |        |           |         |        | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |       |      |           |      |     |
| *****<br>SENATE CONCURS.   |         |        |           |         |        | *****<br>HOUSE DOES NOT CONCUR   |         |       |      |           |      |     |
| 60-001   |         | (1.00) | (80,000)  |         | (1.00) | (80,000)   | P       |       |      | (80,000)  | P    |     |
| EXECUTIVE REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT<br>DISCONTINUATION (HTH710/MK).<br>(/-80,000P; /-80,000P)                        |         |        |           |         |        | EXECUTIVE REQUEST:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT<br>DISCONTINUATION (HTH710/MK).<br>(/-80,000P; /-80,000P)                        |         |       |      |           |      |     |
| *****<br>SENATE CONCURS.   |         |        |           |         |        | *****<br>HOUSE CONCURS   |         |       |      |           |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP FOOD SAFETY AND INSPECTION SERVICES LABORATORY<br>ASSISTANT III (#93018H; -32,424)<br>OTHER CURRENT EXPENSES (-47,576) |         |        |           |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP FOOD SAFETY AND INSPECTION SERVICES LABORATORY<br>ASSISTANT III (#93018H; -32,424)<br>OTHER CURRENT EXPENSES (-47,576) |         |       |      |           |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |         |         |      |   | HOUSE   |      |     |         |      |         |      |
|---|---------|------|---------|---------|------|---|---------|------|-----|---------|------|---------|------|
|   | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt     |      |
| Perm  | Temp    | Perm |         | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |         | Temp |
| 100-001   |         |      | 146,000 |         |      | 146,000   | A       |      |     | 165,000 |      | 165,000 | A    |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIR HANDLING SYSTEM MAINTENANCE (HTH710/MK).<br>(/146,000A; /146,000A)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIR HANDLING SYSTEM MAINTENANCE (HTH710/MK).<br>(/146,000A; /146,000A)<br>***** |         |      |     |         |      |         |      |
| SENATE CONCURS.   |         |      |         |         |      | HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>AIR HANDLING SYSTEM MAINTENANCE (165,000)                          |         |      |     |         |      |         |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>AIR HANDLING SYSTEM MAINTENANCE (146,000)  |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>AIR HANDLING SYSTEM MAINTENANCE (146,000)  |         |      |     |         |      |         |      |

|   |       |      |           |       |      |           |                |       |      |           |       |          |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|----------|-----------|---|
| A | 1.00  |      | 146,000   | 1.00  |      | 146,000   | CHANGES BY MOF |       |      | 165,000   |       | 165,000  | A         |   |
| P |       | 3.00 | (80,000)  |       | 3.00 | (80,000)  |                |       |      | (80,000)  |       | (80,000) | P         |   |
|   | 0.00  | 4.00 | 66,000    | 0.00  | 4.00 | 66,000    | TOTAL CHANGES  | 0.00  | 0.00 | 85,000    | 0.00  | 0.00     | 85,000    |   |
| A | 72.00 | 1.00 | 7,551,814 | 72.00 | 1.00 | 7,551,814 | BUD. TOTALS    | 72.00 |      | 7,570,814 | 72.00 |          | 7,570,814 | A |
| P |       | 3.00 | 390,000   |       | 3.00 | 390,000   |                |       |      | 390,000   |       |          | 390,000   | P |
|   | 72.00 | 4.00 | 7,941,814 | 72.00 | 4.00 | 7,941,814 | TOTAL BUDGET   | 72.00 |      | 7,960,814 | 72.00 |          | 7,960,814 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |       |                 |           |       |                 |           | HOUSE |                 |      |           |                 |      |           |   |
|--------|-------|-----------------|-----------|-------|-----------------|-----------|-------|-----------------|------|-----------|-----------------|------|-----------|---|
| SEQ #  | Perm  | FY 2018<br>Temp | Amt       | Perm  | FY 2019<br>Temp | Amt       | Perm  | FY 2018<br>Temp | Amt  | Perm      | FY 2019<br>Temp | Amt  |           |   |
|        | 22.40 |                 | 2,223,565 | 22.40 |                 | 2,223,565 | A     | 22.40           |      | 2,223,565 | 22.40           |      | 2,223,565 | A |
|        |       |                 | 421,000   |       |                 | 421,000   | B     |                 |      | 421,000   |                 |      | 421,000   | B |
|        | 16.60 |                 | 2,551,075 | 16.60 |                 | 2,551,075 | P     | 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 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |      |         |         |      |         | HOUSE   |      |     |         |      |     |   |
|---------|---------|------|---------|---------|------|---------|---------|------|-----|---------|------|-----|---|
| SEQ #   | FY 2018 |      |         | FY 2019 |      |         | FY 2018 |      |     | FY 2019 |      |     |   |
|         | Perm    | Temp | Amt     | Perm    | Temp | Amt     | Perm    | Temp | Amt | Perm    | Temp | Amt |   |
| 101-001 |         | 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)

EXECUTIVE REQUEST:  
 ADD (5) PERMANENT POSITIONS AND FUNDS FOR MEDICAL MARIJUANA  
 DISPENSARY LICENSING PROGRAM (HTH720/MP).  
 (5.00/890,000B; 5.00/890,000B)

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Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |      |                 |     |      |                 |     | HOUSE  |                 |     |      |                 |     |
|--|------|-----------------|-----|------|-----------------|-----|--|-----------------|-----|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm   | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| SENATE DOES NOT CONCUR.                                      |      |                 |     |      |                 |     | HOUSE DOES NOT CONCUR  |                 |     |      |                 |     |
| FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. |      |                 |     |      |                 |     | FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. |                 |     |      |                 |     |
| BREAKOUT AS FOLLOWS:   |      |                 |     |      |                 |     | DETAIL OF GOVERNOR'S REQUEST:                                |                 |     |      |                 |     |
| (1) TEMP PROGRAM SPECIALIST VI SR26 (#98601H; 61,824)        |      |                 |     |      |                 |     | (1) PERM PROGRAM SPECIALIST VI SR26 (#98601H; 61,824)        |                 |     |      |                 |     |
| (2) TEMP INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) |      |                 |     |      |                 |     | (2) PERM INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) |                 |     |      |                 |     |
| (1) TEMP ACCOUNTANT III SR24 (#98602H; 57,168)               |      |                 |     |      |                 |     | (1) PERM ACCOUNTANT III SR24 (#98602H; 57,168)               |                 |     |      |                 |     |
| (1) TEMP SECRETARY I SR12 (#98603H; 34,260)                  |      |                 |     |      |                 |     | (1) PERM SECRETARY I SR12 (#98603H; 34,260)                  |                 |     |      |                 |     |
| ORDINARY OVERTIME (30,000)                                   |      |                 |     |      |                 |     | ORDINARY OVERTIME (30,000)                                   |                 |     |      |                 |     |
| FRINGE BENEFITS (178,553)                                    |      |                 |     |      |                 |     | FRINGE BENEFITS (178,553)                                    |                 |     |      |                 |     |
| SERVICES RENDERED BY ATTORNEY GENERAL (75,000)               |      |                 |     |      |                 |     | SERVICES RENDERED BY ATTORNEY GENERAL (75,000)               |                 |     |      |                 |     |
| STATIONARY AND OFFICE SUPPLIES (5,000)                       |      |                 |     |      |                 |     | STATIONARY AND OFFICE SUPPLIES (5,000)                       |                 |     |      |                 |     |
| POSTAGE (1,000)  |      |                 |     |      |                 |     | POSTAGE (1,000)  |                 |     |      |                 |     |
| TELEPHONE (3,000)  |      |                 |     |      |                 |     | TELEPHONE (3,000)  |                 |     |      |                 |     |
| INTRA-STATE TRANSPORTATION (50,000)                          |      |                 |     |      |                 |     | INTRA-STATE TRANSPORTATION (50,000)                          |                 |     |      |                 |     |
| INTRA-STATE PER DIEM (5,000)                                 |      |                 |     |      |                 |     | INTRA-STATE PER DIEM (5,000)                                 |                 |     |      |                 |     |
| MILEAGE (3,500)  |      |                 |     |      |                 |     | MILEAGE (3,500)  |                 |     |      |                 |     |
| MOTOR POOL CARS (3,500)                                      |      |                 |     |      |                 |     | MOTOR POOL CARS (3,500)                                      |                 |     |      |                 |     |
| RENTAL OF OFFICE - EQUIPMENT (5,000)                         |      |                 |     |      |                 |     | RENTAL OF OFFICE - EQUIPMENT (5,000)                         |                 |     |      |                 |     |
| SPECIAL FUND ASSESSMENTS (25,000)                            |      |                 |     |      |                 |     | SPECIAL FUND ASSESSMENTS (25,000)                            |                 |     |      |                 |     |
| INFORMATION TECHNOLOGY SUPPORT (170,000)                     |      |                 |     |      |                 |     | INFORMATION TECHNOLOGY SUPPORT (170,000)                     |                 |     |      |                 |     |
| OTHER MISCELLANEOUS EXPENSES (67,859)                        |      |                 |     |      |                 |     | OTHER MISCELLANEOUS EXPENSES (67,859)                        |                 |     |      |                 |     |
| \$890,000 NON-RECURRING.                                     |      |                 |     |      |                 |     |  |                 |     |      |                 |     |
| 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)  |      |                 |     |      |                 |     |  |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |      |              |        |      |              |           | HOUSE  |              |        |      |              |           |
|--|------|--------------|--------|------|--------------|-----------|--|--------------|--------|------|--------------|-----------|
| SEQ #  | Perm | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt       | Perm   | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt       |
| MOTOR POOL CARS (3,500)<br>RENTAL OF OFFICE - EQUIPMENT (5,000)<br>SPECIAL FUND ASSESSMENTS (25,000)<br>INFORMATION TECHNOLOGY SUPPORT (170,000)<br>OTHER MISCELLANEOUS EXPENSES (67,859)  |      |              |        |      |              |           |  |              |        |      |              |           |
| 103-001  | 1.00 |              | 60,203 | 1.00 |              | 102,406 A |  |              | 64,894 | 1.00 |              | 129,788 A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS<br>FOR LICENSING SECTION (HTH720/MP).<br>(1.00/82,894A; 1.00/129,788A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) PERM REGISTERED NURSE V SR22 (#98610H; FY18: 48,078; FY19: 96,156)<br>CAR MILEAGE (FY18: 500; FY19: 1,000)<br>INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000)<br>OFFICE SUPPLIES (FY18: 125; FY19: 250)<br>DESKTOP COMPUTER (FY18: 2,000)<br>FURNITURE AND EQUIPMENT (FY18: 7,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM REGISTERED NURSE V SR22 (#98610H, FY18: 48,078; FY19: 96,156)<br>(1) TEMP OFFICE ASSISTANT III SR08 (#98611H, FY18: 13,566; FY19: 27,132)<br>CAR MILEAGE (FY18: 500; FY19: 1,000)<br>INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000)<br>OFFICE SUPPLIES (FY18: 250; FY19: 500)<br>DESKTOP COMPUTER (FY18: 4,000)<br>FURNITURE AND EQUIPMENT (FY18: 14,000)<br><br>6-MONTH DELAY IN HIRE. |      |              |        |      |              |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS<br>FOR LICENSING SECTION (HTH720/MP).<br>(1.00/82,894A; 1.00/129,788A)<br>*****<br>HOUSE DOES NOT CONCUR.<br>BREAKOUT AS FOLLOWS:<br>(1) PERM REGISTERED NURSE V SR22<br>(#98610H; FY18: 48,078; FY19: 96,156)<br>(1) TEMP OFFICE ASSISTANT III SR08<br>(#98611H; FY18: 13,566; FY19: 27,132)<br>CAR MILEAGE (FY18: 500; FY19: 1,000)<br>INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000)<br>OFFICE SUPPLIES (FY18: 250; FY19: 500)<br><br>6-MONTH DELAY IN HIRE.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM REGISTERED NURSE V SR22<br>(#98610H; FY18: 48,078; FY19: 96,156)<br>(1) TEMP OFFICE ASSISTANT III SR08<br>(#98611H; FY18: 13,566; FY19: 27,132)<br>CAR MILEAGE (FY18: 500; FY19: 1,000)<br>INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000)<br>OFFICE SUPPLIES (FY18: 250; FY19: 500)<br>DESKTOP COMPUTER (FY18: 4,000)<br>FURNITURE AND EQUIPMENT (FY18: 14,000)<br><br>6-MONTH DELAY IN HIRE. |              |        |      |              |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH720 HEALTH CARE ASSURANCE  
 Structure #: 050403000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |     |         |      |   | HOUSE   |      |        |         |      |        |      |
|---|---------|------|-----|---------|------|---|---------|------|--------|---------|------|--------|------|
|   | FY 2018 |      | Amt | FY 2019 |      | Amt   | FY 2018 |      | Amt    | FY 2019 |      | Amt    |      |
| Perm  | Temp    | Perm |     | Temp    | Perm |   | Temp    | Perm |        | Temp    | Perm |        | Temp |
| 104-001   |         |      |     |         |      | A   |         |      | 48,078 |         |      | 96,156 | A    |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HOME CARE LICENSING (HTH720/MP).<br>(/48,078A; /96,156A)<br>*****<br>SENATE DOES NOT CONCUR. |         |      |     |         |      | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HOME CARE LICENSING (HTH720/MP).<br>(/48,078A; /96,156A)<br>*****<br>HOUSE CONCURS |         |      |        |         |      |        |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP REGISTERED NURSE IV SR22 (#98625H, FY18: 48,078; FY19: 96,156)<br><br>6-MONTH DELAY IN HIRE.                      |         |      |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP REGISTERED NURSE IV SR22 (#98625H; FY18: 48,078; FY19: 96,156)<br><br>6-MONTH DELAY IN HIRE.            |         |      |        |         |      |        |      |

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | 1.00  |      | 60,203    | 1.00  |      | 102,406   | CHANGES BY MOF | 1.00  |      | 112,972   | 1.00  |      | 225,944   | A |
| B |       | 5.00 | 890,000   |       | 5.00 | 890,000   |                |       |      |           |       |      |           | B |
|   | 1.00  | 5.00 | 950,203   | 1.00  | 5.00 | 992,406   | TOTAL CHANGES  | 1.00  | 0.00 | 112,972   | 1.00  | 0.00 | 225,944   |   |
| A | 23.40 |      | 2,283,768 | 23.40 |      | 2,325,971 | BUD. TOTALS    | 23.40 |      | 2,336,537 | 23.40 |      | 2,449,509 | A |
| B |       | 5.00 | 1,311,000 |       | 5.00 | 1,311,000 |                |       |      | 421,000   |       |      | 421,000   | B |
| P | 16.60 |      | 2,551,075 | 16.60 |      | 2,551,075 |                | 16.60 |      | 2,551,075 | 16.60 |      | 2,551,075 | P |
|   | 40.00 | 5.00 | 6,145,843 | 40.00 | 5.00 | 6,188,046 | TOTAL BUDGET   | 40.00 |      | 5,308,612 | 40.00 |      | 5,421,584 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |      |     |      |
|---|---------|------|------------|---------|------|------------|--|-------|------|------------|------|-----|------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |      | 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 |      |     |      |
| 2-001   |         | 1.40 |            |         | 1.40 |            | A  |       |      |            | A    |     |      |
|   |         | 6.00 |            |         | 6.00 |            | B  |       |      |            | B    |     |      |
|   |         | 2.00 |            |         | 2.00 |            | P  |       |      |            | P    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |      |     |      |
| 100-001   |         | 1.00 | 290,000    |         | 1.00 | 290,000    | P  |       |      | 290,000    | P    |     |      |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATA-DRIVEN<br>PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT).<br>(/290,000P; /290,000P)                               |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATA-DRIVEN<br>PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT).<br>(/290,000P; /290,000P)                                  |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE CONCURS   |       |      |            |      |     |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; 50,772)<br>FRINGE BENEFITS (30,463)<br>HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA<br>PROJECT (208,765) |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PUBLIC HEALTH EDUCATOR IV SR22<br>(#98519H; 50,772)<br>FRINGE BENEFITS (30,463)<br>HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA<br>PROJECT (208,765) |       |      |            |      |     |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |       |           |         |       |  | HOUSE          |      |         |         |         |      |         |
|--|---------|-------|-----------|---------|-------|--|----------------|------|---------|---------|---------|------|---------|
|  | FY 2018 |       | Amt       | FY 2019 |       | Amt  | FY 2018        |      | Amt     | FY 2019 |         | Amt  |         |
| Perm   | Temp    | Perm  |           | Temp    | Perm  |  | Temp           | Perm |         | Temp    | Perm    |      | Temp    |
| 101-001  |         |       | 185,980   |         |       | 429,902  | A              |      |         |         |         | A    |         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR 911 AMBULANCE SERVICE PROVIDERS FOR MAUI AND KAUAI COUNTIES (HTH730/MQ).<br>(/185,980A; /429,902A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 185,980; FY19: 429,902) |         |       |           |         |       | EXECUTIVE REQUEST:<br>ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR 911 AMBULANCE SERVICE PROVIDERS FOR MAUI AND KAUAI COUNTIES (HTH730/MQ).<br>(/185,980A; /429,902A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 185,980; FY19: 429,902) |                |      |         |         |         |      |         |
| 102-001  |         |       | 799,833   |         |       | 742,034  | A              |      |         |         |         | A    |         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ).<br>(/799,833A; /742,034A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 799,833; FY19: 742,034)  |         |       |           |         |       | EXECUTIVE REQUEST:<br>ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ).<br>(/799,833A; /742,034A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 799,833; FY19: 742,034)  |                |      |         |         |         |      |         |
| 2000-001   | (1.00)  |       | (112,893) | (1.00)  |       | (112,893)  | A              |      |         |         |         | A    |         |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR EMERGENCY MEDICAL SERVICES (HTH730/MQ).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM OAHU EMERGENCY MEDICAL SERVICES PHYSICIAN (#101598; -112,893)   |         |       |           |         |       | *****  |                |      |         |         |         |      |         |
| A  | (1.00)  | 1.40  | 872,920   | (1.00)  | 1.40  | 1,059,043  | CHANGES BY MOF |      |         |         |         | A    |         |
| B  |         | 6.00  |           |         | 6.00  |  |                |      |         |         |         | B    |         |
| P  |         | 3.00  | 290,000   |         | 3.00  | 290,000  |                |      | 290,000 |         | 290,000 | P    |         |
|  | (1.00)  | 10.40 | 1,162,920 | (1.00)  | 10.40 | 1,349,043  | TOTAL CHANGES  | 0.00 | 0.00    | 290,000 | 0.00    | 0.00 | 290,000 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM  
 Structure #: 050103000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE |       |         |            |       |         |            | HOUSE               |       |         |            |       |         |            |   |
|--------|-------|---------|------------|-------|---------|------------|---------------------|-------|---------|------------|-------|---------|------------|---|
| SEQ #  | Perm  | FY 2018 |            | Perm  | FY 2019 |            |                     | Perm  | FY 2018 |            | Perm  | FY 2019 |            |   |
|        |       | Temp    | Amt        |       | Temp    | Amt        |                     |       | Temp    | Amt        |       | Temp    | Amt        |   |
| A      | 12.00 | 1.40    | 67,175,615 | 12.00 | 1.40    | 67,361,738 | <b>BUD. TOTALS</b>  | 13.00 |         | 66,302,695 | 13.00 |         | 66,302,695 | A |
| B      |       | 6.00    | 22,230,234 |       | 6.00    | 22,230,234 |                     |       |         | 22,230,234 |       |         | 22,230,234 | B |
| P      |       | 3.00    | 1,130,000  |       | 3.00    | 1,130,000  |                     |       |         | 1,130,000  |       |         | 1,130,000  | P |
|        | 12.00 | 10.40   | 90,535,849 | 12.00 | 10.40   | 90,721,972 | <b>TOTAL BUDGET</b> | 13.00 |         | 89,662,929 | 13.00 |         | 89,662,929 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH760 HEALTH STATUS MONITORING  
 Structure #: 050502000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |      |           |         |      |           | HOUSE   |         |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|---------|------|-----------|-------|------|-----------|---|
| SEQ #   | FY 2018 |      |           | FY 2019 |      |           | Perm  | FY 2018 |      | FY 2019   |       | Amt  |           |   |
|   | Perm    | Temp | Amt       | Perm    | Temp | Amt       |   | Perm    | Temp | Perm      | Temp  |      |           |   |
|   | 32.50   |      | 1,527,496 | 32.50   |      | 1,527,496 | A   | 32.50   |      | 1,527,496 | 32.50 |      | 1,527,496 | A |
|   | 1.00    |      | 660,466   | 1.00    |      | 660,466   | B   | 1.00    |      | 660,466   | 1.00  |      | 660,466   | B |
|   | 3.00    |      | 432,300   | 3.00    |      | 432,300   | P   | 3.00    |      | 432,300   | 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 | 36.50 | 0.00 | 2,620,262 |   |
| 2-001   |         | 3.00 |           |         | 3.00 |           | B   |         |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |         |      |           |       |      |           |   |

| CHANGES BY MOF |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| B              |       | 3.00 |           |       | 3.00 |           |                      |       |      |           |       | B    |           |   |
|                | 0.00  | 3.00 | 0         | 0.00  | 3.00 | 0         | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A              | 32.50 |      | 1,527,496 | 32.50 |      | 1,527,496 | <b>BUD. TOTALS</b>   | 32.50 |      | 1,527,496 | 32.50 |      | 1,527,496 | A |
| B              | 1.00  | 3.00 | 660,466   | 1.00  | 3.00 | 660,466   |                      | 1.00  |      | 660,466   | 1.00  |      | 660,466   | B |
| P              | 3.00  |      | 432,300   | 3.00  |      | 432,300   |                      | 3.00  |      | 432,300   | 3.00  |      | 432,300   | P |
|                | 36.50 | 3.00 | 2,620,262 | 36.50 | 3.00 | 2,620,262 | <b>TOTAL BUDGET</b>  | 36.50 |      | 2,620,262 | 36.50 |      | 2,620,262 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ # | SENATE |              |             |        |              |               | HOUSE  |              |             |        |              |               |
|-------|--------|--------------|-------------|--------|--------------|---------------|--------|--------------|-------------|--------|--------------|---------------|
|       | Perm   | FY 2018 Temp | Amt         | Perm   | FY 2019 Temp | Amt           | Perm   | FY 2018 Temp | Amt         | Perm   | FY 2019 Temp | Amt           |
|       | 64.00  |              | 4,609,910   | 64.00  |              | 4,609,910 A   | 64.00  |              | 4,609,910   | 64.00  |              | 4,609,910 A   |
|       | 63.00  |              | 79,259,337  | 63.00  |              | 79,259,337 B  | 63.00  |              | 79,259,337  | 63.00  |              | 79,259,337 B  |
|       | 33.60  |              | 8,581,434   | 33.60  |              | 8,581,434 N   | 33.60  |              | 8,581,434   | 33.60  |              | 8,581,434 N   |
|       | 2.00   |              | 174,454     | 2.00   |              | 174,454 U     | 2.00   |              | 174,454     | 2.00   |              | 174,454 U     |
|       | 31.00  |              | 208,646,369 | 31.00  |              | 208,646,369 W | 31.00  |              | 208,646,369 | 31.00  |              | 208,646,369 W |
|       | 10.40  |              | 2,190,144   | 10.40  |              | 2,190,144 P   | 10.40  |              | 2,190,144   | 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 | 204.00 | 0.00         | 303,461,648   |

2-001

|  |      |  |  |      |  |   |  |  |  |  |  |   |
|--|------|--|--|------|--|---|--|--|--|--|--|---|
|  | 5.00 |  |  | 5.00 |  | B |  |  |  |  |  | B |
|  | 2.00 |  |  | 2.00 |  | N |  |  |  |  |  | N |
|  | 4.00 |  |  | 4.00 |  | P |  |  |  |  |  | P |

EXECUTIVE BUDGET PREP:  
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

|         |      |  |        |      |  |          |      |  |        |      |  |           |
|---------|------|--|--------|------|--|----------|------|--|--------|------|--|-----------|
| 103-001 | 1.00 |  | 25,386 | 1.00 |  | 50,772 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)

\*\*\*\*\*  
SENATE DOES NOT CONCUR.

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

BREAKOUT AS FOLLOWS:  
(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H; FY18:  
25,386; FY19: 50,772)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22  
(#98750H, #98751H; FY18: 25,386; FY19: 50,772 EACH)

6-MONTH DELAY IN HIRE.

6-MONTH DELAY IN HIRE.

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H, #98751H,  
FY18: 25,386; FY19: 50,772 EACH)

6-MONTH DELAY IN HIRE.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #   | SENATE  |      |     |         |      |   | HOUSE   |      |     |         |      |     |      |  |
|---|---------|------|-----|---------|------|---|---------|------|-----|---------|------|-----|------|--|
|   | FY 2018 |      | Amt | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |      |  |
| Perm  | Temp    | Perm |     | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     | Temp |  |
| 104-001   |         |      |     |         |      | A   |         |      |     |         |      |     |      |  |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG).<br>(1.00/25,386A; 1.00/50,772A)<br>*****<br>SENATE DOES NOT CONCUR. |         |      |     |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG).<br>(1.00/25,386A; 1.00/50,772A)<br>*****<br>HOUSE CONCURS |         |      |     |         |      |     |      |  |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE.                                 |         |      |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE.                       |         |      |     |         |      |     |      |  |

|   |        |       |             |        |       |             |                |        |      |             |        |      |             |   |
|---|--------|-------|-------------|--------|-------|-------------|----------------|--------|------|-------------|--------|------|-------------|---|
| A | 1.00   |       | 25,386      | 1.00   |       | 50,772      | CHANGES BY MOF | 3.00   |      | 76,158      | 3.00   |      | 152,316     | A |
| B |        | 5.00  |             |        | 5.00  |             |                |        |      |             |        |      |             | B |
| N |        | 2.00  |             |        | 2.00  |             |                |        |      |             |        |      |             | N |
| P |        | 4.00  |             |        | 4.00  |             |                |        |      |             |        |      |             | P |
|   | 1.00   | 11.00 | 25,386      | 1.00   | 11.00 | 50,772      | TOTAL CHANGES  | 3.00   | 0.00 | 76,158      | 3.00   | 0.00 | 152,316     |   |
| A | 65.00  |       | 4,635,296   | 65.00  |       | 4,660,682   | BUD. TOTALS    | 67.00  |      | 4,686,068   | 67.00  |      | 4,762,226   | A |
| B | 63.00  | 5.00  | 79,259,337  | 63.00  | 5.00  | 79,259,337  |                | 63.00  |      | 79,259,337  | 63.00  |      | 79,259,337  | B |
| N | 33.60  | 2.00  | 8,581,434   | 33.60  | 2.00  | 8,581,434   |                | 33.60  |      | 8,581,434   | 33.60  |      | 8,581,434   | N |
| U | 2.00   |       | 174,454     | 2.00   |       | 174,454     |                | 2.00   |      | 174,454     | 2.00   |      | 174,454     | U |
| W | 31.00  |       | 208,646,369 | 31.00  |       | 208,646,369 |                | 31.00  |      | 208,646,369 | 31.00  |      | 208,646,369 | W |
| P | 10.40  | 4.00  | 2,190,144   | 10.40  | 4.00  | 2,190,144   |                | 10.40  |      | 2,190,144   | 10.40  |      | 2,190,144   | P |
|   | 205.00 | 11.00 | 303,487,034 | 205.00 | 11.00 | 303,512,420 | TOTAL BUDGET   | 207.00 |      | 303,537,806 | 207.00 |      | 303,613,964 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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  | 21.00 |      | 3,956,388  | A |
|   | 0.50    |      | 48,271     | 0.50    |      | 48,271     | B  | 0.50  |      | 48,271     | 0.50  |      | 48,271     | B |
|   | 3.40    |      | 575,500    | 3.40    |      | 575,500    | N  | 3.40  |      | 575,500    | 3.40  |      | 575,500    | N |
|   | 14.00   |      | 2,462,753  | 14.00   |      | 2,462,753  | W  | 14.00 |      | 2,462,753  | 14.00 |      | 2,462,753  | W |
|   | 13.10   |      | 3,756,874  | 13.10   |      | 3,756,874  | P  | 13.10 |      | 3,756,874  | 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 | 52.00 | 0.00 | 10,799,786 |   |
| 2-001   |         | 1.25 |            |         | 1.25 |            | A  |       |      |            |       |      |            | A |
|   |         | 0.60 |            |         | 0.60 |            | N  |       |      |            |       |      |            | N |
|   |         | 2.15 |            |         | 2.15 |            | P  |       |      |            |       |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                   |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |
| 10-001  |         |      | (64,920)   |         |      | (64,920)   | P  |       |      |            |       |      |            | P |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS<br>(HTH849/FD).<br>(/-64,920P; /-64,920P)<br>*****<br>SENATE CONCURS. |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS<br>(HTH849/FD).<br>(/-64,920P; /-64,920P)<br>*****<br>HOUSE DOES NOT CONCUR    |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP VOLUNTARY CLEAN-UP PROGRAM<br>SPECIALIST (#106917; -64,920)                           |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP VOLUNTARY CLEAN-UP PROGRAM<br>SPECIALIST (#106917; -64,920)<br><br>SEE HTH849 SEQ. NO. 10-002. |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
 Structure #: 040303000000  
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SENATE  |      |                 |        |      |                 |          | HOUSE  |                 |        |      |                 |          |
|---|------|-----------------|--------|------|-----------------|----------|--|-----------------|--------|------|-----------------|----------|
| SEQ #   | Perm | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt      | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt      |
| 10-002  |      |                 | 64,920 |      |                 | 64,920 P |  |                 | 64,920 |      |                 | 64,920 P |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS<br>(HTH849/FD).<br>(/64,920P; /64,920P)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (64,920)  |      |                 |        |      |                 |          | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS<br>(HTH849/FD).<br>(/64,920P; /64,920P)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>(1) TEMP VOLUNTARY CLEAN-UP PROGRAM SPECIALIST<br>(#106917)<br>FRINGE BENEFITS (64,920)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FRINGE BENEFITS (64,920)<br><br>SEE HTH849 SEQ. NO. 10-001. |                 |        |      |                 |          |
| 100-001   |      |                 | 58,000 |      |                 | A        |  |                 |        |      |                 | A        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH<br>ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB).<br>(/401,000A; /A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>DISPOSAL OF OLD FURNITURE (58,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DISPOSAL OF OLD FURNITURE (58,000)<br>MOVING (100,000)<br>VOICE/DATA INSTALLATION (75,000)<br>FURNITURE (168,000) |      |                 |        |      |                 |          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH<br>ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB).<br>(/401,000A; /A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DISPOSAL OF OLD FURNITURE (58,000)<br>MOVING (100,000)<br>VOICE/DATA INSTALLATION (75,000)<br>FURNITURE (168,000)  |                 |        |      |                 |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

| SEQ #  | SENATE |              |            |       |              |  | HOUSE          |              |            |        |              |            |         |
|--|--------|--------------|------------|-------|--------------|--|----------------|--------------|------------|--------|--------------|------------|---------|
|  | Perm   | FY 2018 Temp | Amt        | Perm  | FY 2019 Temp | Amt  | Perm           | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt        |         |
| 101-001  |        |              |            |       |              | A  | 1.00           |              | 25,386     | 1.00   |              | 50,772     | A       |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ON-SCENE COORDINATOR EMERGENCY RESPONSE CAPACITY (HTH849/FD). (1.00/25,386A; 1.00/50,772A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98799H; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE. |        |              |            |       |              | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ON-SCENE COORDINATOR EMERGENCY RESPONSE CAPACITY (HTH849/FD). (1.00/25,386A; 1.00/50,772A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98799H; FY18: 25,386; FY19: 50,772)<br><br>6-MONTH DELAY IN HIRE. |                |              |            |        |              |            |         |
| 2000-001   | 1.00   |              | 60,629     | 1.00  |              | 121,259  |                |              |            |        |              |            | A       |
| SENATE ADJUSTMENT:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR INVESTIGATION OF SUSPECTED HEALTH CLUSTERS FROM ENVIRONMENTAL SOURCES (HTH849/FD).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM EPIDEMIOLOGIST (#98797H; FY18: 46,638; FY19: 93,276)<br>FRINGE BENEFITS (FY18: 13,991; FY19: 27,983)<br><br>6-MONTH DELAY IN HIRE.                  |        |              |            |       |              | *****  |                |              |            |        |              |            |         |
| A  | 1.00   | 1.25         | 118,629    | 1.00  | 1.25         | 121,259  | CHANGES BY MOF | 1.00         | 25,386     | 1.00   |              | 50,772     | A       |
| N  |        | 0.60         |            |       | 0.60         |  |                |              |            |        |              |            | N       |
| P  |        | 2.15         | 0          |       | 2.15         | 0  |                |              | 64,920     |        |              | 64,920     | P       |
|  | 1.00   | 4.00         | 118,629    | 1.00  | 4.00         | 121,259  | TOTAL CHANGES  | 1.00         | 0.00       | 90,306 | 1.00         | 0.00       | 115,692 |
| A  | 22.00  | 1.25         | 4,075,017  | 22.00 | 1.25         | 4,077,647  | BUD. TOTALS    | 22.00        | 3,981,774  | 22.00  |              | 4,007,160  | A       |
| B  | 0.50   |              | 48,271     | 0.50  |              | 48,271   |                | 0.50         | 48,271     | 0.50   |              | 48,271     | B       |
| N  | 3.40   | 0.60         | 575,500    | 3.40  | 0.60         | 575,500  |                | 3.40         | 575,500    | 3.40   |              | 575,500    | N       |
| W  | 14.00  |              | 2,462,753  | 14.00 |              | 2,462,753  |                | 14.00        | 2,462,753  | 14.00  |              | 2,462,753  | W       |
| P  | 13.10  | 2.15         | 3,756,874  | 13.10 | 2.15         | 3,756,874  |                | 13.10        | 3,821,794  | 13.10  |              | 3,821,794  | P       |
|  | 53.00  | 4.00         | 10,918,415 | 53.00 | 4.00         | 10,921,045   | TOTAL BUDGET   | 53.00        | 10,890,092 | 53.00  |              | 10,915,478 |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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 | 7.54  |      | 11,770,867 | A |
|  | 6.46    |      | 6,997,531  | 6.46    |      | 6,997,531  | N  | 6.46  |      | 6,997,531  | 6.46  |      | 6,997,531  | N |
|  |         |      | 3,420,644  |         |      | 3,420,644  | P  |       |      | 3,420,644  |       |      | 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 | 14.00 | 0.00 | 22,189,042 |   |
| 2-001  |         | 2.35 |            |         | 2.35 |            | A  |       |      |            |       |      |            | A |
|  |         | 1.00 |            |         | 1.00 |            | N  |       |      |            |       |      |            | N |
|  |         | 8.00 |            |         | 8.00 |            | P  |       |      |            |       |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |       |      |            |       |      |            |   |
| *****  |         |      |            |         |      |            | *****  |       |      |            |       |      |            |   |
| SENATE CONCURS.  |         |      |            |         |      |            | HOUSE DOES NOT CONCUR  |       |      |            |       |      |            |   |
| 40-001   |         | 1.00 |            |         | 1.00 |            | N  |       |      |            |       |      |            | N |
| EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND TRADE-OFF FUNDS FROM OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR LONG TERM CARE<br>COMMUNITY LIVING PROGRAM (HTH904/AJ). |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (1) TEMPORARY POSITION AND TRADE-OFF FUNDS FROM OTHER<br>CURRENT EXPENSES TO PERSONAL SERVICES FOR LONG-TERM CARE<br>COMMUNITY LIVING PROGRAM (HTH904/AJ). |       |      |            |       |      |            |   |
| *****  |         |      |            |         |      |            | *****  |       |      |            |       |      |            |   |
| SENATE CONCURS.  |         |      |            |         |      |            | HOUSE CONCURS  |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24 (#98636H; 57,168)<br>FRINGE BENEFITS (34,301)<br>TITLE III (-91,469)                              |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24<br>(#98636H; 57,168)<br>FRINGE BENEFITS (34,301)<br>TITLE III (-91,469)                           |       |      |            |       |      |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |      |                 |           |      |                 |           | HOUSE  |                 |           |      |                 |     |
|---|------|-----------------|-----------|------|-----------------|-----------|--|-----------------|-----------|------|-----------------|-----|
| SEQ #   | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt       | Perm   | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt |
| 102-001   |      |                 | 3,976,435 |      |                 | 3,976,435 |  |                 | 4,145,695 |      |                 | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).<br>(/4,145,695A; /4,145,695A)<br>*****   |      |                 |           |      |                 |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR KUPUNA CARE (HTH904/AJ).<br>(/4,145,695A; /4,145,695A)<br>*****  |                 |           |      |                 |     |
| SENATE DOES NOT CONCUR.   |      |                 |           |      |                 |           | HOUSE DOES NOT CONCUR  |                 |           |      |                 |     |
| BREAKOUT AS FOLLOWS:<br>COUNTY OF KAUAI (296,563)<br>COUNTY OF MAUI (465,243)<br>COUNTY OF HAWAII (711,026)<br>CITY AND COUNTY OF HONOLULU (2,503,603)          |      |                 |           |      |                 |           | BREAKOUT AS FOLLOWS:<br>COUNTY OF KAUAI (FY18: 309,186)<br>COUNTY OF MAUI (FY18: 485,046)<br>COUNTY OF HAWAII (FY18: 741,292)<br>CITY AND COUNTY OF HONOLULU (FY18: 2,610,171) |                 |           |      |                 |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>COUNTY OF KAUAI (309,186)<br>COUNTY OF MAUI (485,046)<br>COUNTY OF HAWAII (741,292)<br>CITY AND COUNTY OF HONOLULU (2,610,171) |      |                 |           |      |                 |           | DETAIL OF GOVERNOR'S REQUEST:<br>COUNTY OF KAUAI (309,186)<br>COUNTY OF MAUI (485,046)<br>COUNTY OF HAWAII (741,292)<br>CITY AND COUNTY OF HONOLULU (2,610,171)                |                 |           |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |           |         |      |  | HOUSE   |      |     |           |      |     |
|---|---------|------|-----------|---------|------|--|---------|------|-----|-----------|------|-----|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019   |      | Amt |
| Perm  | Temp    | Perm |           | Temp    | Perm |  | Temp    | Perm |     | Temp      | Perm |     |
| 103-001   |         |      | 1,700,000 |         |      | 1,700,000  | A       |      |     | 1,700,000 |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ).<br>(/1,700,000A; /1,700,000A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SALARY AND FRINGE - COUNTY OF KAUAI (43,927)<br>TRAVEL AND OPERATING EXPENSES - COUNTY OF KAUAI (10,000)<br>SALARY AND FRINGE - COUNTY OF MAUI (229,594)<br>RENTAL OF SPACE, EQUIPMENT RENTAL - COUNTY OF MAUI (18,934)<br>SALARY AND FRINGE - COUNTY OF HAWAII (260,000)<br>OPERATING AND RENTAL EQUIPMENT - COUNTY OF HAWAII (25,000)<br>SALARY AND FRINGE - CITY AND COUNTY OF HONOLULU (593,428)<br>OPERATING AND RENTAL EQUIPMENT - OAHU (50,000)<br>WEB RESOURCE CENTER/WEB DEVELOPMENT (69,117)<br>PARTICIPANT DIRECTION PROGRAM (200,000)<br>HARMONY LICENSING RENEWAL (150,000)<br>EVALUATION OF AGING AND DISABILITY RESOURCE CENTER (50,000) |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ).<br>(/1,700,000A; /1,700,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>SALARY AND FRINGE - COUNTY OF KAUAI (FY18: 43,927)<br>TRAVEL AND OPERATING EXPENSES - COUNTY OF KAUAI (FY18: 10,000)<br>SALARY AND FRINGE - COUNTY OF MAUI (FY18: 229,594)<br>RENTAL OF SPACE, EQUIPMENT RENTAL - COUNTY OF MAUI (FY18: 18,934)<br>SALARY AND FRINGE - COUNTY OF HAWAII (FY18: 260,000)<br>OPERATING AND RENTAL EQUIPMENT - COUNTY OF HAWAII (FY18: 25,000)<br>SALARY AND FRINGE - CITY AND COUNTY OF HONOLULU (FY18: 593,428)<br>OPERATING AND RENTAL EQUIPMENT - OAHU (FY18: 50,000)<br>WEB RESOURCE CENTER/WEB DEVELOPMENT (FY18: 69,117)<br>PARTICIPANT DIRECTION PROGRAM (FY18: 200,000)<br>HARMONY LICENSING RENEWAL (FY18: 150,000)<br>EVALUATION OF AGING AND DISABILITY RESOURCE CENTER (FY18: 50,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SALARY AND FRINGE - COUNTY OF KAUAI (43,927)<br>TRAVEL AND OPERATING EXPENSES - COUNTY OF KAUAI (10,000)<br>SALARY AND FRINGE - COUNTY OF MAUI (229,594)<br>RENTAL OF SPACE, EQUIPMENT RENTAL - COUNTY OF MAUI (18,934)<br>SALARY AND FRINGE - COUNTY OF HAWAII (260,000)<br>OPERATING AND RENTAL EQUIPMENT - COUNTY OF HAWAII (25,000)<br>SALARY AND FRINGE - CITY AND COUNTY OF HONOLULU (593,428)<br>OPERATING AND RENTAL EQUIPMENT - OAHU (50,000)<br>WEB RESOURCE CENTER/WEB DEVELOPMENT (69,117)<br>PARTICIPANT DIRECTION PROGRAM (200,000)<br>HARMONY LICENSING RENEWAL (150,000)<br>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: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ # | SENATE  |       |            |         |       |            | HOUSE                |       |      |            |       |      |            |
|-------|---------|-------|------------|---------|-------|------------|----------------------|-------|------|------------|-------|------|------------|
|       | FY 2018 |       |            | FY 2019 |       |            | FY 2018              |       |      | FY 2019    |       |      |            |
|       | Perm    | Temp  | Amt        | Perm    | Temp  | Amt        |                      | Perm  | Temp | Amt        | Perm  | Temp | Amt        |
|       | 0.00    | 12.35 | 6,276,435  | 0.00    | 12.35 | 5,676,435  | <b>TOTAL CHANGES</b> | 1.00  | 0.00 | 6,002,864  | 1.00  | 0.00 | 157,168    |
| A     | 7.54    | 2.35  | 18,047,302 | 7.54    | 2.35  | 17,447,302 | <b>BUD. TOTALS</b>   | 8.54  |      | 17,773,731 | 8.54  |      | 11,928,035 |
| N     | 6.46    | 2.00  | 6,997,531  | 6.46    | 2.00  | 6,997,531  |                      | 6.46  |      | 6,997,531  | 6.46  |      | 6,997,531  |
| P     |         | 8.00  | 3,420,644  |         | 8.00  | 3,420,644  |                      |       |      | 3,420,644  |       |      | 3,420,644  |
|       | 14.00   | 12.35 | 28,465,477 | 14.00   | 12.35 | 27,865,477 | <b>TOTAL BUDGET</b>  | 15.00 |      | 28,191,906 | 15.00 |      | 22,346,210 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
 Structure #: 050503000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |         |        |         |         |        |         | HOUSE  |      |      |         |      |         |         |   |
|--|---------|--------|---------|---------|--------|---------|--|------|------|---------|------|---------|---------|---|
| SEQ #  | FY 2018 |        | Amt     | FY 2019 |        | Amt     | FY 2018  |      | Amt  | FY 2019 |      | Amt     |         |   |
|  | Perm    | Temp   |         | Perm    | Temp   |         | Perm   | Temp |      | Perm    | Temp |         |         |   |
|  | 1.50    |        | 246,464 | 1.50    |        | 246,464 | A  | 1.50 |      | 246,464 | 1.50 | 246,464 | A       |   |
|  | 6.50    |        | 553,768 | 6.50    |        | 553,768 | N  | 6.50 |      | 553,768 | 6.50 | 553,768 | N       |   |
|  | 8.00    | 0.00   | 800,232 | 8.00    | 0.00   | 800,232 |  | 8.00 | 0.00 | 800,232 | 8.00 | 0.00    | 800,232 |   |
| 2-001  |         | 1.00   |         |         | 1.00   |         | A  |      |      |         |      |         | A       |   |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.                      |         |        |         |         |        |         | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.                      |      |      |         |      |         |         |   |
| *****<br>SENATE CONCURS.   |         |        |         |         |        |         | *****<br>HOUSE DOES NOT CONCUR   |      |      |         |      |         |         |   |
| 80-001   | 1.00    | (1.00) |         | 1.00    | (1.00) |         | A  | 1.00 |      |         | 1.00 |         | A       |   |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SELF-ADVOCACY ACTIVITIES (HTH905/AH).<br>(1.00/A; 1.00/A) |         |        |         |         |        |         | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SELF-ADVOCACY ACTIVITIES (HTH905/AH).<br>(1.00/A; 1.00/A) |      |      |         |      |         |         |   |
| *****<br>SENATE CONCURS.   |         |        |         |         |        |         | *****<br>HOUSE CONCURS   |      |      |         |      |         |         |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES SR22<br>(#118735; 51,930)                    |         |        |         |         |        |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES SR22<br>(#118735; 51,930)                    |      |      |         |      |         |         |   |
| A  | 1.00    | 0.00   |         | 1.00    | 0.00   |         | CHANGES BY MOF   | 1.00 |      |         | 1.00 |         | A       |   |
|  | 1.00    | 0.00   | 0       | 1.00    | 0.00   | 0       | TOTAL CHANGES  | 1.00 | 0.00 | 0       | 1.00 | 0.00    | 0       |   |
| A  | 2.50    |        | 246,464 | 2.50    |        | 246,464 | BUD. TOTALS  | 2.50 |      | 246,464 | 2.50 |         | 246,464 | A |
| N  | 6.50    |        | 553,768 | 6.50    |        | 553,768 |  | 6.50 |      | 553,768 | 6.50 |         | 553,768 | N |
|  | 9.00    |        | 800,232 | 9.00    |        | 800,232 | TOTAL BUDGET   | 9.00 |      | 800,232 | 9.00 |         | 800,232 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #  | SENATE  |        |             |         |        |  | HOUSE   |        |      |             |      |     |
|--|---------|--------|-------------|---------|--------|--|---------|--------|------|-------------|------|-----|
|  | FY 2018 |        | Amt         | FY 2019 |        | Amt  | FY 2018 |        | Amt  | FY 2019     |      | Amt |
| Perm   | Temp    | Perm   |             | Temp    | Perm   |  | Temp    | Perm   |      | Temp        | Perm |     |
|  | 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  |      |     |
| 2-001  |         | 5.00   |             |         | 5.00   |  | A       |        |      |             | A    |     |
|  |         | 6.00   |             |         | 6.00   |  | P       |        |      |             | P    |     |
| EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                     |         |        |             |         |        | EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                     |         |        |      |             |      |     |
| *****<br>SENATE CONCURS.   |         |        |             |         |        | *****<br>HOUSE DOES NOT CONCUR   |         |        |      |             |      |     |
| 50-001   |         |        | (1,175,370) |         |        | (1,175,370)  | A       |        |      | (1,175,370) | A    |     |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (HTH907/AB).<br>(/-1,175,370A; /-1,175,370A)  |         |        |             |         |        | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (HTH907/AB).<br>(/-1,175,370A; /-1,175,370A)  |         |        |      |             |      |     |
| *****<br>SENATE CONCURS.   |         |        |             |         |        | *****<br>HOUSE CONCURS   |         |        |      |             |      |     |
| 60-001   |         | (1.00) |             |         | (1.00) |  | P       |        |      |             | P    |     |
| EXECUTIVE REQUEST:<br>REDUCE (1) TEMPORARY POSITION FOR STRENGTHENING PUBLIC HEALTH<br>INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT<br>(HTH907/AP). |         |        |             |         |        | EXECUTIVE REQUEST:<br>REDUCE (1) TEMPORARY POSITION FOR STRENGTHENING PUBLIC HEALTH<br>INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT<br>(HTH907/AP). |         |        |      |             |      |     |
| *****<br>SENATE CONCURS.   |         |        |             |         |        | *****<br>HOUSE CONCURS   |         |        |      |             |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PERFORMANCE IMPROVEMENT MANAGER (#93250H)  |         |        |             |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PERFORMANCE IMPROVEMENT MANAGER (#93250H)  |         |        |      |             |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |      |         |         |      |     | HOUSE   |      |     |         |      |     |
|---|---------|------|---------|---------|------|-----|---|------|-----|---------|------|-----|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |      | Amt | FY 2018   |      | Amt | FY 2019 |      | Amt |
|   | Perm    | Temp |         | Perm    | Temp |     | Perm  | Temp |     | Perm    | Temp |     |
| 101-001   |         |      | 900,000 |         |      | A   |   |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE<br>BUILDING LEASE RENT (HTH907/AB).<br>(/1,800,000A; /A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE<br>EXCHANGE SERVICE (900,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE<br>EXCHANGE SERVICE (1,800,000) |         |      |         |         |      |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE<br>BUILDING LEASE RENT (HTH907/AB).<br>(/1,800,000A; /A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE<br>EXCHANGE SERVICE (1,800,000) |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |      |                 |     |      |                 |     | HOUSE  |                 |        |      |                 |        |   |
|--|------|-----------------|-----|------|-----------------|-----|--|-----------------|--------|------|-----------------|--------|---|
| SEQ #  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt    |   |
| 102-001  |      |                 |     |      |                 | A   | 1.00   |                 | 38,884 | 1.00 |                 | 66,668 | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC EDUCATION<br>(HTH907/AA).<br>(1.00/39,634A; 1.00/66,668A)<br>*****   |      |                 |     |      |                 |     | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC EDUCATION<br>(HTH907/AA).<br>(1.00/39,634A; 1.00/66,668A)<br>*****   |                 |        |      |                 |        |   |
| SENATE DOES NOT CONCUR.  |      |                 |     |      |                 |     | HOUSE DOES NOT CONCUR  |                 |        |      |                 |        |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ADMINISTRATIVE ASSISTANT V SR24 (#98637H, FY18: 28,584; FY19:<br>57,168)<br>CONFERENCE REGISTRATION (7,500)<br>DUES AND SUBSCRIPTIONS (FY19: 1,200)<br>MEMBERSHIP FEES (FY19: 800)<br>COMPUTER (FY18: 2,800)<br>DIGITAL CAMERA (FY18: 750) |      |                 |     |      |                 |     | BREAKOUT AS FOLLOWS:<br>(1) PERM ADMINISTRATIVE ASSISTANT V SR24<br>(#98637H; FY18: 28,584; FY19: 57,168)<br>CONFERENCE REGISTRATION (7,500)<br>DUES AND SUBSCRIPTIONS (FY19: 1,200)<br>MEMBERSHIP FEES (FY19: 800)<br>COMPUTER (FY18: 2,800)  |                 |        |      |                 |        |   |
| 6-MONTH DELAY IN HIRE.   |      |                 |     |      |                 |     | 6-MONTH DELAY IN HIRE.   |                 |        |      |                 |        |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ADMINISTRATIVE ASSISTANT V SR24<br>(#98637H; FY18: 28,584; FY19: 57,168)<br>CONFERENCE REGISTRATION (7,500)<br>DUES AND SUBSCRIPTIONS (FY19: 1,200)<br>MEMBERSHIP FEES (FY19: 800)<br>COMPUTER (FY18: 2,800)<br>DIGITAL CAMERA (FY18: 750) |      |                 |     |      |                 |     | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ADMINISTRATIVE ASSISTANT V SR24<br>(#98637H; FY18: 28,584; FY19: 57,168)<br>CONFERENCE REGISTRATION (7,500)<br>DUES AND SUBSCRIPTIONS (FY19: 1,200)<br>MEMBERSHIP FEES (FY19: 800)<br>COMPUTER (FY18: 2,800)<br>DIGITAL CAMERA (FY18: 750) |                 |        |      |                 |        |   |
| 6-MONTH DELAY IN HIRE.   |      |                 |     |      |                 |     | 6-MONTH DELAY IN HIRE.   |                 |        |      |                 |        |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE   |         |      |        |         |      |          | HOUSE  |      |         |      |     |   |
|--|---------|------|--------|---------|------|----------|--|------|---------|------|-----|---|
| SEQ #  | FY 2018 |      | Amt    | FY 2019 |      | Amt      | FY 2018  |      | FY 2019 |      | Amt |   |
|  | Perm    | Temp |        | Perm    | Temp |          | Perm   | Temp | Perm    | Temp |     |   |
| 103-001  | 1.00    |      | 35,386 | 1.00    |      | 51,272 A |  |      |         |      |     | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR BUILDING MANAGEMENT (HTH907/AB).<br>(1.00/35,386A; 1.00/51,272A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUILDING MANAGER SR22 (#98654H, FY18: 25,386; FY19: 50,772)<br>OFFICE SUPPLIES (500)<br>(1) COMPUTER (FY18: 1,500)<br>WORKSTATION (FY18: 8,000)<br><br>6-MONTH DELAY IN HIRE.   |         |      |        |         |      |          | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR BUILDING MANAGEMENT (HTH907/AB).<br>(1.00/35,386A; 1.00/51,272A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM BUILDING MANAGER SR22 (#98654H; FY18: 25,386; FY19: 50,772)<br>OFFICE SUPPLIES (500)<br>COMPUTER (FY18: 1,500)<br>WORKSTATION (FY18: 8,000)<br><br>6-MONTH DELAY IN HIRE.   |      |         |      |     |   |
| 104-001  | 1.00    |      | 36,236 | 1.00    |      | 52,472 A |  |      |         |      |     | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL FUND METHODOLOGY AND REPORTING REQUIREMENTS (HTH907/AB).<br>(1.00/36,236A; 1.00/52,472A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV SR22 (#98606H, FY18: 25,386; FY19: 50,772)<br>OFFICE SUPPLIES (FY18: 400; FY19: 800)<br>TELEPHONE/TELEGRAPH (FY18: 450; FY19: 900)<br>DESKTOP COMPUTER (FY18: 3,000)<br>FURNITURE AND EQUIPMENT (FY18: 7,000)<br><br>6-MONTH DELAY IN HIRE. |         |      |        |         |      |          | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL FUND METHODOLOGY AND REPORTING REQUIREMENTS (HTH907/AB).<br>(1.00/36,236A; 1.00/52,472A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV SR22 (#98606H; FY18: 25,386; FY19: 50,772)<br>OFFICE SUPPLIES (FY18: 400; FY19: 800)<br>TELEPHONE/TELEGRAPH (FY18: 450; FY19: 900)<br>COMPUTER (FY18: 3,000)<br>FURNITURE AND EQUIPMENT (FY18: 7,000)<br><br>6-MONTH DELAY IN HIRE. |      |         |      |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: HTH907 GENERAL ADMINISTRATION  
 Structure #: 050504000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SENATE  |         |       |            |         |       |                            | HOUSE   |      |             |         |      |               |
|---|---------|-------|------------|---------|-------|----------------------------|---------|------|-------------|---------|------|---------------|
| SEQ #   | FY 2018 |       | Amt        | FY 2019 |       | Amt                        | FY 2018 |      | Amt         | FY 2019 |      | Amt           |
|   | Perm    | Temp  |            | Perm    | Temp  |                            | Perm    | Temp |             | Perm    | Temp |               |
| 2000-001  | (1.00)  |       | (31,236)   | (1.00)  |       | (31,236) A                 |         |      |             |         |      | A             |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR OFFICE OF<br>PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM SECRETARY I SR12 (#117233; -31,236) |         |       |            |         |       |                            | *****   |      |             |         |      |               |
| A   | 1.00    | 5.00  | (234,984)  | 1.00    | 5.00  | (1,102,862) CHANGES BY MOF | 1.00    |      | (1,136,486) | 1.00    |      | (1,108,702) A |
| P   |         | 5.00  |            |         | 5.00  |                            |         |      |             |         |      | P             |
|   | 1.00    | 10.00 | (234,984)  | 1.00    | 10.00 | (1,102,862) TOTAL CHANGES  | 1.00    | 0.00 | (1,136,486) | 1.00    | 0.00 | (1,108,702)   |
| A   | 122.50  | 5.00  | 11,869,869 | 122.50  | 5.00  | 11,001,991 BUD. TOTALS     | 122.50  |      | 10,968,367  | 122.50  |      | 10,996,151 A  |
| B   |         |       | 207,000    |         |       | 207,000                    |         |      | 207,000     |         |      | 207,000 B     |
| P   |         | 5.00  | 919,074    |         | 5.00  | 919,074                    |         |      | 919,074     |         |      | 919,074 P     |
|   | 122.50  | 10.00 | 12,995,943 | 122.50  | 10.00 | 12,128,065 TOTAL BUDGET    | 122.50  |      | 12,094,441  | 122.50  |      | 12,122,225    |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
Structure #: 020101000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |      |     |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |       | Amt  | FY 2019    |      | Amt |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm  |      | Temp       | Perm |     |
|       | 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 |      |     |

2-001

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 ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

1000-001

A

750,000

A

HOUSE ADJUSTMENT:  
ADD FUNDS FOR ENRICHMENT PROGRAMS OF THE ADVISORY BOARDS  
FOR HEALTH CARE, AGRICULTURE, AND STEM.

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| CHANGES BY MOF |       |       |            |       |       |            |                      |       |      |            |                  |
|----------------|-------|-------|------------|-------|-------|------------|----------------------|-------|------|------------|------------------|
| A              |       |       |            |       |       |            |                      |       |      |            |                  |
| B              |       | 11.00 |            |       | 11.00 |            |                      |       |      |            |                  |
| N              |       | 12.00 |            |       | 12.00 |            |                      |       |      |            |                  |
| U              |       | 20.00 |            |       | 20.00 |            |                      |       |      |            |                  |
|                | 0.00  | 43.00 | 0          | 0.00  | 43.00 | 0          | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 750,000    | 0.00 0.00 0      |
| A              | 1.20  |       | 1,502,963  | 1.20  |       | 1,502,963  | <b>BUD. TOTALS</b>   | 1.20  |      | 2,252,963  | 1.20 1,502,963 A |
| B              |       | 11.00 | 5,940,010  |       | 11.00 | 5,940,010  |                      |       |      | 5,940,010  | B                |
| N              | 62.80 | 12.00 | 11,125,639 | 62.80 | 12.00 | 11,125,639 |                      | 62.80 |      | 11,125,639 | N                |
| U              |       | 20.00 | 1,573,320  |       | 20.00 | 1,573,320  |                      |       |      | 1,573,320  | U                |
| P              | 8.00  |       | 980,000    | 8.00  |       | 980,000    |                      | 8.00  |      | 980,000    | P                |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR111 WORKFORCE DEVELOPMENT  
 Structure #: 020101000000  
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE |       |         |            |       |         |            | HOUSE        |       |         |            |       |         |            |
|--------|-------|---------|------------|-------|---------|------------|--------------|-------|---------|------------|-------|---------|------------|
| SEQ #  | Perm  | FY 2018 |            | Perm  | FY 2019 |            |              | Perm  | FY 2018 |            | Perm  | FY 2019 |            |
|        |       | Temp    | Amt        |       | Temp    | Amt        | TOTAL BUDGET |       | Temp    | Amt        |       | Temp    | Amt        |
|        | 72.00 | 43.00   | 21,121,932 | 72.00 | 43.00   | 21,121,932 | TOTAL BUDGET | 72.00 |         | 21,871,932 | 72.00 |         | 21,121,932 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | SENATE         |        |           |         |        |  | HOUSE   |         |      |           |      |     |
|--|----------------|--------|-----------|---------|--------|--|---------|---------|------|-----------|------|-----|
|  | FY 2018        |        | Amt       | FY 2019 |        | Amt  | FY 2018 |         | Amt  | FY 2019   |      | Amt |
| Perm   | Temp           | Perm   |           | Temp    | Perm   |  | Temp    | Perm    |      | Temp      | Perm |     |
|  | 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 |      |     |
| 2-001  |                | 2.00   |           |         | 2.00   |  | N       |         |      |           | N    |     |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                      |                |        |           |         |        | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                                      |         |         |      |           |      |     |
| *****<br>SENATE CONCURS.   |                |        |           |         |        | *****<br>HOUSE DOES NOT CONCUR   |         |         |      |           |      |     |
| 80-001   | 2.00           | (2.00) |           | 2.00    | (2.00) |  | N       | 2.00    |      | 2.00      | N    |     |
| EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR135/IA).<br>(2.00/N; 2.00/N) |                |        |           |         |        | EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR<br>WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR135/IA).<br>(2.00/N; 2.00/N) |         |         |      |           |      |     |
| *****<br>SENATE CONCURS.   |                |        |           |         |        | *****<br>HOUSE CONCURS   |         |         |      |           |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) EMPLOYMENT ANALYST IV SR22 (#030364, #037700; 50,772 EACH)  |                |        |           |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(2) EMPLOYMENT ANALYST IV SR22<br>(#030364, #037700; 50,772 EACH)   |         |         |      |           |      |     |
| 1000-001   |                |        |           |         |        |  | A       |         |      | 450,000   | A    |     |
|  |                |        |           |         |        | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR TRANSITION TO THE FEDERAL WORKFORCE<br>INNOVATION AND OPPORTUNITY ACT.  |         |         |      |           |      |     |
| *****  |                |        |           |         |        | *****  |         |         |      |           |      |     |
| A  | CHANGES BY MOF |        |           |         |        |  |         | 450,000 |      |           |      | A   |
| N  | 2.00           | 0.00   |           | 2.00    | 0.00   |  |         | 2.00    |      | 2.00      |      | N   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE  |      |           |         |      |               | HOUSE        |      |           |         |      |               |      |
|-------|---------|------|-----------|---------|------|---------------|--------------|------|-----------|---------|------|---------------|------|
|       | FY 2018 |      | Amt       | FY 2019 |      | TOTAL CHANGES | FY 2018      |      | Amt       | FY 2019 |      | TOTAL CHANGES |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |               | Temp         | Perm |           | Temp    | Perm |               | Temp |
|       | 2.00    | 0.00 | 0         | 2.00    | 0.00 | 0             | 2.00         | 0.00 | 450,000   | 2.00    | 0.00 | 0             |      |
| A     | 0.10    |      | 12,560    | 0.10    |      | 12,560        | BUD. TOTALS  | 0.10 | 462,560   | 0.10    |      | 12,560        | A    |
| N     | 5.90    |      | 8,270,354 | 5.90    |      | 8,270,354     |              | 5.90 | 8,270,354 | 5.90    |      | 8,270,354     | N    |
|       | 6.00    |      | 8,282,914 | 6.00    |      | 8,282,914     | TOTAL BUDGET | 6.00 | 8,732,914 | 6.00    |      | 8,282,914     |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |       | 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 | 17.10 |      | 1,051,969 | A |
|       | 22.00   |      | 2,972,676 | 22.00   |      | 2,972,676 | B       | 22.00 |      | 2,972,676 | 22.00 |      | 2,972,676 | B |
|       |         |      | 70,000    |         |      | 70,000    | W       |       |      | 70,000    |       |      | 70,000    | W |
|       | 19.90   |      | 2,089,716 | 19.90   |      | 2,089,716 | P       | 19.90 |      | 2,089,716 | 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 | 59.00 | 0.00 | 6,184,361 |   |

2-001  
0.50  
0.50  
W  
W

EXECUTIVE BUDGET PREP:  
ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

CHANGES BY MOF

|   |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |   |
|---|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|---|
| W |       | 0.50 |           |       | 0.50 |           |                      |       |      |           |       |      |           |   | W |
|   | 0.00  | 0.50 | 0         | 0.00  | 0.50 | 0         | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |   |
| A | 17.10 |      | 1,051,969 | 17.10 |      | 1,051,969 | <b>BUD. TOTALS</b>   | 17.10 |      | 1,051,969 | 17.10 |      | 1,051,969 | A |   |
| B | 22.00 |      | 2,972,676 | 22.00 |      | 2,972,676 |                      | 22.00 |      | 2,972,676 | 22.00 |      | 2,972,676 | B |   |
| W |       | 0.50 | 70,000    |       | 0.50 | 70,000    |                      |       |      | 70,000    |       |      | 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 | 6,184,361 | 59.00 | 0.50 | 6,184,361 | <b>TOTAL BUDGET</b>  | 59.00 |      | 6,184,361 | 59.00 |      | 6,184,361 |   |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |        |           |        |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|--------|-----------|--------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt    | FY 2019   |        | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm  |        | Temp      | Perm   |      | Temp      |   |
|   | 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 |   |
| 100-001   |         |      |           |         |      |           | A   | 1.00  |        | 24,966    | 1.00   |      | 48,280    | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA).<br>(1.00/24,966A; 1.00/48,280A)<br>*****  |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA).<br>(1.00/24,966A; 1.00/48,280A)<br>*****  |       |        |           |        |      |           |   |
| SENATE DOES NOT CONCUR.   |         |      |           |         |      |           | HOUSE CONCURS   |       |        |           |        |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#98151L: FY18: 23,466; FY19: 47,880)<br>PHONE (300)<br>DUES AND SUBSCRIPTIONS (100)<br>COMPUTERS (FY18: 1,100)<br><br>6-MONTH DELAY IN HIRE. |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20<br>(FY18: 23,466; FY19: 47,880)<br>PHONE (300)<br>DUES AND SUBSCRIPTIONS (100)<br>COMPUTERS (FY18: 1,100)<br><br>6-MONTH DELAY IN HIRE. |       |        |           |        |      |           |   |
| A   |         |      |           |         |      |           | CHANGES BY MOF  | 1.00  | 24,966 | 1.00      | 48,280 | A    |           |   |
|   | 0.00    | 0.00 | 0         | 0.00    | 0.00 | 0         | TOTAL CHANGES   | 1.00  | 0.00   | 24,966    | 1.00   | 0.00 | 48,280    |   |
| A   | 17.00   |      | 1,124,723 | 17.00   |      | 1,124,723 | BUD. TOTALS   | 18.00 |        | 1,149,689 | 18.00  |      | 1,173,003 | A |
|   | 17.00   |      | 1,124,723 | 17.00   |      | 1,124,723 | TOTAL BUDGET  | 18.00 |        | 1,149,689 | 18.00  |      | 1,173,003 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 | 21.50 |      | 1,581,501 | A |
|  | 0.50    |      | 250,000   | 0.50    |      | 250,000   | P  | 0.50  |      | 250,000   | 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 | 22.00 | 0.00 | 1,831,501 |   |
| 2-001  |         | 5.00 |           |         | 5.00 |           | P  |       |      |           |       |      |           | P |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.          |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.          |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |
| 100-001  | 1.00    |      | 19,746    | 1.00    |      | 39,492    | A  |       |      |           |       |      |           | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SUPPORT<br>(LBR153/RA).<br>(1.00/19,746A; 1.00/39,492A) |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SUPPORT<br>(LBR153/RA).<br>(1.00/19,746A; 1.00/39,492A) |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL SECRETARY SR18 (#98153L; FY18: 19,746; FY19: 39,492)                         |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LEGAL SECRETARY SR18<br>(#98153L; FY18: 19,746; FY19: 39,492)                      |       |      |           |       |      |           |   |
| 6-MONTH DELAY IN HIRE.   |         |      |           |         |      |           | 6-MONTH DELAY IN HIRE.   |       |      |           |       |      |           |   |
| A  | 1.00    |      | 19,746    | 1.00    |      | 39,492    | CHANGES BY MOF   |       |      |           |       |      |           | A |
| P  |         | 5.00 |           |         | 5.00 |           |  |       |      |           |       |      |           | P |
|  | 1.00    | 5.00 | 19,746    | 1.00    | 5.00 | 39,492    | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A  | 22.50   |      | 1,601,247 | 22.50   |      | 1,620,993 | BUD. TOTALS  | 21.50 |      | 1,581,501 | 21.50 |      | 1,581,501 | A |
| P  | 0.50    | 5.00 | 250,000   | 0.50    | 5.00 | 250,000   |  | 0.50  |      | 250,000   | 0.50  |      | 250,000   | P |
|  | 23.00   | 5.00 | 1,851,247 | 23.00   | 5.00 | 1,870,993 | TOTAL BUDGET   | 22.00 |      | 1,831,501 | 22.00 |      | 1,831,501 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE |         |         |      |         |         | HOUSE   |         |      |         |         |      |         |   |
|---|--------|---------|---------|------|---------|---------|---|---------|------|---------|---------|------|---------|---|
|   | Perm   | FY 2018 |         | Perm | FY 2019 |         | Perm  | FY 2018 |      | Perm    | FY 2019 |      |         |   |
|   |        | Temp    | Amt     |      | Temp    | Amt     |   | Temp    | Amt  |         | Temp    | Amt  |         |   |
|   | 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 |   |
| 2-001   |        | 6.00    |         |      | 6.00    |         | A   |         |      |         |         |      |         | A |
| EXECUTIVE BUDGET PREP:<br>ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |         |         |      |         |         | EXECUTIVE BUDGET PREP:<br>ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |         |         |      |         |   |
| *****   |        |         |         |      |         |         | *****   |         |      |         |         |      |         |   |
| SENATE CONCURS.   |        |         |         |      |         |         | HOUSE DOES NOT CONCUR   |         |      |         |         |      |         |   |

| A | 6.00 |      | 6.00    | CHANGES BY MOF |      |         |               |      |      |         |      |      | A       |   |
|---|------|------|---------|----------------|------|---------|---------------|------|------|---------|------|------|---------|---|
|   | 0.00 | 6.00 | 0       | 0.00           | 6.00 | 0       | TOTAL CHANGES | 0.00 | 0.00 | 0       | 0.00 | 0.00 | 0       |   |
| A | 1.00 | 6.00 | 759,739 | 1.00           | 6.00 | 759,739 | BUD. TOTALS   | 1.00 |      | 759,739 | 1.00 |      | 759,739 | A |
|   | 1.00 | 6.00 | 759,739 | 1.00           | 6.00 | 759,739 | TOTAL BUDGET  | 1.00 |      | 759,739 | 1.00 |      | 759,739 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #  | SENATE  |       |             |         |             |  | HOUSE   |        |             |             |             |      |             |
|--|---------|-------|-------------|---------|-------------|--|---------|--------|-------------|-------------|-------------|------|-------------|
|  | FY 2018 |       | Amt         | FY 2019 |             | Amt  | FY 2018 |        | Amt         | FY 2019     |             | 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 |
| 2-001  |         | 11.00 |             | 11.00   |             | B  |         |        |             |             |             |      | B           |
| EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |             |         |             | EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |        |             |             |             |      |             |
| *****<br>SENATE CONCURS.   |         |       |             |         |             | *****<br>HOUSE DOES NOT CONCUR   |         |        |             |             |             |      |             |

| CHANGES BY MOF |        |       |             |        |             |             |               |        |             |        |             |      |   |
|----------------|--------|-------|-------------|--------|-------------|-------------|---------------|--------|-------------|--------|-------------|------|---|
| B              |        | 11.00 |             | 11.00  |             |             |               |        |             |        |             | B    |   |
|                | 0.00   | 11.00 | 0           | 0.00   | 11.00       | 0           | TOTAL CHANGES | 0.00   | 0.00        | 0      | 0.00        | 0.00 | 0 |
| BUD. TOTALS    |        |       |             |        |             |             |               |        |             |        |             |      |   |
| B              |        | 11.00 | 3,191,310   | 11.00  | 3,191,310   |             |               |        | 3,191,310   |        | 3,191,310   | B    |   |
| N              | 251.50 |       | 23,446,737  | 251.50 | 23,446,737  |             |               | 251.50 | 23,446,737  | 251.50 | 23,446,737  | N    |   |
| T              |        |       | 358,000,000 |        | 358,000,000 |             |               |        | 358,000,000 |        | 358,000,000 | T    |   |
|                | 251.50 | 11.00 | 384,638,047 | 251.50 | 11.00       | 384,638,047 | TOTAL BUDGET  | 251.50 | 384,638,047 | 251.50 | 384,638,047 |      |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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  | 87.00 |      | 5,140,726  | A |
|   | 9.00    |      | 23,851,406 | 9.00    |      | 23,851,406 | T  | 9.00  |      | 23,851,406 | 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 | 96.00 | 0.00 | 28,992,132 |   |
| 2-001   |         | 5.00 |            |         | 5.00 |            | T  |       |      |            |       |      |            | T |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |
| 101-001   |         |      |            |         |      |            | A  | 1.00  |      | 33,851     | 1.00  |      | 57,685     | A |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL<br>EMPLOYER ORGANIZATIONS PROGRAM (LBR183/DA).<br>(1.00/33,851A; 1.00/57,685A)  |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL<br>EMPLOYER ORGANIZATIONS PROGRAM (LBR 183/DA).<br>(1.00/33,851A; 1.00/57,685A)  |       |      |            |       |      |            |   |
| *****<br>SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | *****<br>HOUSE CONCURS   |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST I SR24 (#98183L, FY18: 28,584; FY19: 57,168)<br>TELEPHONE (167)<br>COMPUTER SOFTWARE (350)<br>COMPUTERS (FY18: 2,500)<br>DESKS (FY18: 1,000)<br>CHAIRS (FY18: 500)<br>OTHER OFFICE EQUIPMENT (FY18: 750) |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM PROGRAM SPECIALIST I SR24<br>(#98183L; FY18: 28,584; FY19: 57,168)<br>TELEPHONE (167)<br>COMPUTER SOFTWARE (350)<br>COMPUTERS (FY18: 2,500)<br>DESKS (FY18: 1,000)<br>CHAIRS (FY18: 500)<br>OTHER OFFICE EQUIPMENT (FY18: 750) |       |      |            |       |      |            |   |
| 6-MONTH DELAY IN HIRE.  |         |      |            |         |      |            | 6-MONTH DELAY IN HIRE.   |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM  
 Structure #: 020204000000  
 Subject Committee: JDL JUDICIARY AND LABOR

| SENATE  |        |                 |            |        |                 |            | HOUSE          |                 |            |        |                 |            |        |
|---|--------|-----------------|------------|--------|-----------------|------------|----------------|-----------------|------------|--------|-----------------|------------|--------|
| SEQ #   | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm           | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        |        |
| 2000-001  | (1.00) |                 | (33,720)   | (1.00) |                 | (33,720)   |                |                 |            |        |                 |            |        |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS (LBR183/DA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CLERICAL SUPERVISOR III (#30083; -33,720) |        |                 |            |        |                 |            | *****          |                 |            |        |                 |            |        |
| A   | (1.00) |                 | (33,720)   | (1.00) |                 | (33,720)   | CHANGES BY MOF | 1.00            | 33,851     | 1.00   |                 | 57,685     |        |
| T   |        | 5.00            |            |        | 5.00            |            |                |                 |            |        |                 | T          |        |
|   | (1.00) | 5.00            | (33,720)   | (1.00) | 5.00            | (33,720)   | TOTAL CHANGES  | 1.00            | 0.00       | 33,851 | 1.00            | 0.00       | 57,685 |
| A   | 86.00  |                 | 5,107,006  | 86.00  |                 | 5,107,006  | BUD. TOTALS    | 88.00           | 5,174,577  | 88.00  |                 | 5,198,411  |        |
| T   | 9.00   | 5.00            | 23,851,406 | 9.00   | 5.00            | 23,851,406 |                | 9.00            | 23,851,406 | 9.00   |                 | 23,851,406 |        |
|   | 95.00  | 5.00            | 28,958,412 | 95.00  | 5.00            | 28,958,412 | TOTAL BUDGET   | 97.00           | 29,025,983 | 97.00  |                 | 29,049,817 |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR901 RESEARCH AND STATISTICS  
Structure #: 020401000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm  |      | Temp      | Perm  |      | Temp      |   |
|   | 4.38    |      | 464,478   | 4.38    |      | 464,478   | A   | 4.38  |      | 464,478   | 4.38  |      | 464,478   | A |
|   | 3.67    |      | 468,969   | 3.67    |      | 468,969   | N   | 3.67  |      | 468,969   | 3.67  |      | 468,969   | N |
|   | 13.00   |      | 910,533   | 13.00   |      | 910,533   | P   | 13.00 |      | 910,533   | 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 | 21.05 | 0.00 | 1,843,980 |   |
| 2-001   |         | 2.00 |           |         | 2.00 |           | A   |       |      |           |       |      |           | A |
|   |         | 1.00 |           |         | 1.00 |           | N   |       |      |           |       |      |           | N |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| 2000-001  | (0.50)  |      | (21,066)  | (0.50)  |      | (21,066)  | A   |       |      |           |       |      |           | A |
| SENATE ADJUSTMENT:<br>REDUCE (0.5) PERMANENT POSITION AND FUNDS FOR RESEARCH AND<br>STATISTICS (LBR901/GA).         |         |      |           |         |      |           | *****   |       |      |           |       |      |           |   |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(0.5) PERM RESEARCH STATISTICIAN I (#120972; -21,066)                      |         |      |           |         |      |           | *****   |       |      |           |       |      |           |   |
| A   | (0.50)  | 2.00 | (21,066)  | (0.50)  | 2.00 | (21,066)  | CHANGES BY MOF  |       |      |           |       |      |           | A |
| N   |         | 1.00 |           |         | 1.00 |           |   |       |      |           |       |      |           | N |
|   | (0.50)  | 3.00 | (21,066)  | (0.50)  | 3.00 | (21,066)  | TOTAL CHANGES   | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A   | 3.88    | 2.00 | 443,412   | 3.88    | 2.00 | 443,412   | BUD. TOTALS   | 4.38  |      | 464,478   | 4.38  |      | 464,478   | A |
| N   | 3.67    | 1.00 | 468,969   | 3.67    | 1.00 | 468,969   |   | 3.67  |      | 468,969   | 3.67  |      | 468,969   | N |
| P   | 13.00   |      | 910,533   | 13.00   |      | 910,533   |   | 13.00 |      | 910,533   | 13.00 |      | 910,533   | P |
|   | 20.55   | 3.00 | 1,822,914 | 20.55   | 3.00 | 1,822,914 | TOTAL BUDGET  | 21.05 |      | 1,843,980 | 21.05 |      | 1,843,980 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE  |       |              |           |           |              |           | HOUSE   |              |               |           |              |           |       |      |           |
|---|-------|--------------|-----------|-----------|--------------|-----------|---|--------------|---------------|-----------|--------------|-----------|-------|------|-----------|
| SEQ #   | Perm  | FY 2018 Temp | Amt       | Perm      | FY 2019 Temp | Amt       | Perm  | FY 2018 Temp | Amt           | Perm      | FY 2019 Temp | Amt       |       |      |           |
|   | 21.83 |              | 2,074,182 | 21.83     |              | 2,074,182 | 21.83   |              | 2,074,182     | 21.83     |              | 2,074,182 |       |      |           |
|   |       |              | 200,000   |           |              | 200,000   |   |              | 200,000       |           |              | 200,000   |       |      |           |
|   | 31.17 |              | 3,232,931 | 31.17     |              | 3,232,931 | 31.17   |              | 3,232,931     | 31.17     |              | 3,232,931 |       |      |           |
|   | 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 |       |      |           |
| 2-001   |       | 1.12         |           |           | 1.12         |           |   |              |               |           |              |           |       |      |           |
|   |       | 2.88         |           |           | 2.88         |           |   |              |               |           |              |           |       |      |           |
| EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |              |           |           |              |           | EXECUTIVE BUDGET PREP:<br>ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |              |               |           |              |           |       |      |           |
| *****<br>SENATE CONCURS.  |       |              |           |           |              |           | *****<br>HOUSE DOES NOT CONCUR  |              |               |           |              |           |       |      |           |
| 50-001  |       |              | (395,240) |           |              | (395,240) |   |              | (395,240)     |           |              | (395,240) |       |      |           |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LBR902/AA).<br>(/-395,240A; /-395,240A)                     |       |              |           |           |              |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LBR902/AA).<br>(/-395,240A; /-395,240A)                     |              |               |           |              |           |       |      |           |
| *****<br>SENATE CONCURS.  |       |              |           |           |              |           | *****<br>HOUSE CONCURS  |              |               |           |              |           |       |      |           |
| A   |       | 1.12         | (395,240) |           | 1.12         | (395,240) | CHANGES BY MOF  |              |               | (395,240) |              | (395,240) | A     |      |           |
| P   |       | 2.88         |           |           | 2.88         |           |   |              |               |           |              |           | P     |      |           |
|   |       | 0.00         | 4.00      | (395,240) |              | 0.00      | 4.00  | (395,240)    | TOTAL CHANGES | 0.00      | 0.00         | (395,240) | 0.00  | 0.00 | (395,240) |
| A   | 21.83 | 1.12         | 1,678,942 | 21.83     | 1.12         | 1,678,942 | BUD. TOTALS   |              |               | 21.83     |              | 1,678,942 | 21.83 |      | 1,678,942 |
| B   |       |              | 200,000   |           |              | 200,000   |   |              | 200,000       |           |              | 200,000   |       |      | 200,000   |
| P   | 31.17 | 2.88         | 3,232,931 | 31.17     | 2.88         | 3,232,931 |   |              | 3,232,931     | 31.17     |              | 3,232,931 | 31.17 |      | 3,232,931 |
|   | 53.00 | 4.00         | 5,111,873 | 53.00     | 4.00         | 5,111,873 | TOTAL BUDGET  |              |               | 53.00     |              | 5,111,873 | 53.00 |      | 5,111,873 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |      |      |            |      |           |            |
|-------|---------|------|------------|---------|------|------------|---------|------|------|------------|------|-----------|------------|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |      | Amt  | FY 2019    |      | 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  | 3.00 | 4,132,307 | A          |
|       |         |      | 5,000      |         |      | 5,000      | B       |      |      | 5,000      |      | 5,000     | B          |
|       | 1.00    |      | 4,831,607  | 1.00    |      | 4,831,607  | N       | 1.00 |      | 4,831,607  | 1.00 | 4,831,607 | N          |
|       |         |      | 1,200,000  |         |      | 1,200,000  | U       |      |      | 1,200,000  |      | 1,200,000 | U          |
|       |         |      | 137,803    |         |      | 137,803    | P       |      |      | 137,803    |      | 137,803   | P          |
|       | 4.00    | 0.00 | 10,306,717 | 4.00    | 0.00 | 10,306,717 |         | 4.00 | 0.00 | 10,306,717 | 4.00 | 0.00      | 10,306,717 |
| 2-001 |         | 5.00 |            |         | 5.00 |            | A       |      |      |            |      |           | A          |
|       |         | 4.00 |            |         | 4.00 |            | N       |      |      |            |      |           | N          |

EXECUTIVE BUDGET PREP:

ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:

ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*

SENATE CONCURS.

\*\*\*\*\*

HOUSE DOES NOT CONCUR

60-001

(700,000)

(700,000) U

U

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES FUNDING FOR  
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SUPPORT (LBR903/NA).  
(/-700,000U; /-700,000U)

EXECUTIVE REQUEST:

REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES FUNDING FOR  
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SUPPORT (LBR903/NA).  
(/-700,000U; /-700,000U)

\*\*\*\*\*

SENATE CONCURS.

\*\*\*\*\*

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

PURCHASE OF SERVICES LOW-INCOME EMPLOYMENT (-700,000)

DETAIL OF GOVERNOR'S REQUEST:

PURCHASE OF SERVICES LOW-INCOME EMPLOYMENT  
(-700,000)





Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |           |      |
|--|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|-----------|------|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 |        |           |      |
| 20-001   |         |      |            |         |      |            | B   | (1.00) |      | (158,086)  | (1.00) | (158,086) | B    |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).<br>(-1.00/-158,086B; -1.00/-158,086B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>SEE LNR101 SEQ. NO. 2000-001.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER (#110271; -104,004)<br>FRINGE BENEFITS (-54,082)<br><br>SEE LNR906 SEQ. NO. 21-001. |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA).<br>(-1.00/-158,086B; -1.00/-158,086B)<br>*****<br>HOUSE CONCURS<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER (#110271; -104,004)<br>FRINGE BENEFITS (-54,082)<br><br>SEE LNR906 SEQ. NO. 21-001. |        |      |            |        |           |      |
| 100-001  |         |      | 2,228,250  |         |      |            | B   |        |      |            |        |           | B    |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RE-APPROPRIATION OF LAPSED LAND CONSERVATION FUNDS (LNR101/EA).<br>(/2,228,250B; /B)<br>*****<br>SENATE CONCURS.<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGACY LAND CONSERVATION PROGRAM GRANTS (2,228,250)   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR RE-APPROPRIATION OF LAPSED LAND CONSERVATION FUNDS (LNR101/EA).<br>(/2,228,250B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGACY LAND CONSERVATION PROGRAM GRANTS (2,228,250)  |        |      |            |        |           |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE |              |           |      |              |   | HOUSE |              |        |      |              |          |   |
|---|--------|--------------|-----------|------|--------------|---|-------|--------------|--------|------|--------------|----------|---|
|   | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt      |   |
| 101-001   |        |              | 1,700,000 |      |              | 1,700,000 B   |       |              |        |      |              |          | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INCREASED CONVEYANCE TAX REVENUES FOR LAND CONSERVATION FUND (LNR101/EA).<br>(/1,700,000B; /1,700,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGACY LAND CONSERVATION PROGRAM GRANTS (1,700,000)   |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INCREASED CONVEYANCE TAX REVENUES FOR LAND CONSERVATION FUND (LNR101/EA).<br>(/1,700,000B; /1,700,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>LEGACY LAND CONSERVATION PROGRAM GRANTS (1,700,000)   |       |              |        |      |              |          |   |
| 103-001   |        |              |           |      |              | B   | 1.00  |              | 47,558 | 1.00 |              | 95,116 B |   |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA).<br>(1.00/47,558B; 1.00/95,116B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LAND AGENT SR22 (#91802C; FY18: 29,724; FY19: 59,448)<br>FRINGE BENEFITS (FY18: 17,834; FY19: 35,668)<br><br>6-MONTH DELAY IN HIRE. |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA).<br>(1.00/47,558B; 1.00/95,116B)<br>*****<br>HOUSE CONCURS<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM LAND AGENT SR22 (#91802C; FY18: 29,724; FY19: 59,448)<br>FRINGE BENEFITS (FY18: 17,834; FY19: 35,668)<br><br>6-MONTH DELAY IN HIRE. |       |              |        |      |              |          |   |

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE |              |           |      |              |   | HOUSE |              |           |      |              |             |   |
|---|--------|--------------|-----------|------|--------------|---|-------|--------------|-----------|------|--------------|-------------|---|
|   | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt         |   |
| 104-001   |        |              | 500,000   |      |              | 500,000 B   |       |              |           |      |              |             | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROPERTY MANAGEMENT AND LAND MAINTENANCE (LNR101/EA).<br>(/500,000B; /500,000B)<br>*****<br>SENATE CONCURS.<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PROPERTY LAND AND MANAGEMENT COST (500,000)  |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROPERTY MANAGEMENT AND LAND MAINTENANCE (LNR101/EA).<br>(/500,000B; /500,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>FROM SPECIAL LAND AND DEVELOPMENT FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PROPERTY LAND AND MANAGEMENT COST (500,000)  |       |              |           |      |              |             |   |
| 150-001   |        |              | 2,459,570 |      |              | 2,535,069 B   |       |              | 2,459,570 |      |              | 2,535,069 B |   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR REIMBURSEMENT OF GENERAL FUNDS FOR DEBT SERVICE PAYMENTS (LNR101/EA).<br>(/2,459,570B; /2,535,069B)<br>*****<br>SENATE CONCURS.<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FY16 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 428,732)<br>FY17 OUTSTANDING ANNUAL DEBT SERVICES (FY18: 1,015,419)<br>FY18 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419)<br>FY19 OUTSTANDING ANNUAL DEBT SERVICE (FY19: 2,535,069) |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR REIMBURSEMENT OF GENERAL FUNDS FOR DEBT SERVICE PAYMENTS (LNR101/EA).<br>(/2,459,570B; /2,535,069B)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>FROM TURTLE BAY CONSERVATION EASEMENT SPECIAL FUND.<br><br>FY16 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 428,732)<br>FY17 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419)<br>FY18 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419)<br>FY19 OUTSTANDING ANNUAL DEBT SERVICE (FY19: 2,535,069)<br><br>FROM LAND CONSERVATION FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FY16 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 428,732)<br>FY17 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419)<br>FY18 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419)<br>FY19 OUTSTANDING ANNUAL DEBT SERVICE (FY19: 2,535,069) |       |              |           |      |              |             |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE |         |         |      |         |                        | HOUSE |         |     |      |         |     |
|---|--------|---------|---------|------|---------|------------------------|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |         | Perm | FY 2019 |                        | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt     |      | Temp    | Amt                    |       | Temp    | Amt |      | Temp    | Amt |
| 217-001   |        |         | 300,000 |      |         | 300,000                |       |         |     |      |         |     |
|   |        |         |         |      |         |                        |       |         |     |      |         | B   |
| GOVERNOR'S MESSAGE (2/17/17):<br>ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA).<br>(/300,000B; /300,000B) |        |         |         |      |         | (/300,000B; /300,000B) |       |         |     |      |         |     |
| *****   |        |         |         |      |         | *****                  |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |         |      |         |                        |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>CONTESTED CASE PROCEEDINGS (300,000)   |        |         |         |      |         |                        |       |         |     |      |         |     |

|  |        |  |  |        |  |       |  |  |  |  |  |  |   |
|--|--------|--|--|--------|--|-------|--|--|--|--|--|--|---|
| 2000-001   | (1.00) |  |  | (1.00) |  |       |  |  |  |  |  |  | B |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION FROM PUBLIC LANDS MANAGEMENT<br>(LNR101/EA). |        |  |  |        |  |       |  |  |  |  |  |  |   |
| *****  |        |  |  |        |  | ***** |  |  |  |  |  |  |   |
| FROM SPECIAL LAND AND DEVELOPMENT FUND.  |        |  |  |        |  |       |  |  |  |  |  |  |   |
| SEE LNR101 SEQ. 20-001.  |        |  |  |        |  |       |  |  |  |  |  |  |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER (#110271)   |        |  |  |        |  |       |  |  |  |  |  |  |   |

CHANGES BY MOF

|   |        |      |            |        |      |            |                      |       |      |            |  |       |      |            |   |
|---|--------|------|------------|--------|------|------------|----------------------|-------|------|------------|--|-------|------|------------|---|
| B | (1.00) |      | 7,187,820  | (1.00) |      | 5,035,069  |                      | 0.00  |      | 2,349,042  |  | 0.00  |      | 2,472,099  | B |
|   | (1.00) | 0.00 | 7,187,820  | (1.00) | 0.00 | 5,035,069  | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 2,349,042  |  | 0.00  | 0.00 | 2,472,099  |   |
| A | 1.00   |      | 90,000     | 1.00   |      | 90,000     | <b>BUD. TOTALS</b>   | 1.00  |      | 90,000     |  | 1.00  |      | 90,000     | A |
| B | 55.00  |      | 24,447,202 | 55.00  |      | 22,294,451 |                      | 56.00 |      | 19,608,424 |  | 56.00 |      | 19,731,481 | B |
|   | 56.00  |      | 24,537,202 | 56.00  |      | 22,384,451 | <b>TOTAL BUDGET</b>  | 57.00 |      | 19,698,424 |  | 57.00 |      | 19,821,481 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 |   |
| 2-001   |         | 3.00 |           |         | 3.00 |           | B   |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

| CHANGES BY MOF |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
|----------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|------|-----------|---|
| B              |       | 3.00 |           |       | 3.00 |           |               |       |      |           |       |      |           | B |
|                | 0.00  | 3.00 | 0         | 0.00  | 3.00 | 0         | TOTAL CHANGES | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| BUD. TOTALS    |       |      |           |       |      |           |               |       |      |           |       |      |           |   |
| B              | 58.00 | 3.00 | 6,026,606 | 58.00 | 3.00 | 6,026,606 |               | 58.00 |      | 6,026,606 | 58.00 |      | 6,026,606 | B |
|                | 58.00 | 3.00 | 6,026,606 | 58.00 | 3.00 | 6,026,606 | TOTAL BUDGET  | 58.00 |      | 6,026,606 | 58.00 |      | 6,026,606 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR153 FISHERIES MANAGEMENT  
Structure #: 010402000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm  |      | Temp      | Perm  |      | Temp      |   |
|   | 9.00    |      | 768,949   | 9.00    |      | 768,949   | A   | 9.00  |      | 768,949   | 9.00  |      | 768,949   | A |
|   | 2.00    |      | 346,163   | 2.00    |      | 346,163   | B   | 2.00  |      | 346,163   | 2.00  |      | 346,163   | B |
|   |         |      | 375,000   |         |      | 375,000   | N   |       |      | 375,000   |       |      | 375,000   | N |
|   | 2.00    |      | 275,000   | 2.00    |      | 275,000   | P   | 2.00  |      | 275,000   | 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 | 13.00 | 0.00 | 1,765,112 |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | P   |       |      |           |       |      |           | P |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

| CHANGES BY MOF |       |      |           |       |      |           |                      |       |      |           |       |      |           |   |
|----------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|------|-----------|---|
| P              |       | 1.00 |           |       | 1.00 |           |                      |       |      |           |       | P    |           |   |
|                | 0.00  | 1.00 | 0         | 0.00  | 1.00 | 0         | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A              | 9.00  |      | 768,949   | 9.00  |      | 768,949   | <b>BUD. TOTALS</b>   | 9.00  |      | 768,949   | 9.00  |      | 768,949   | A |
| B              | 2.00  |      | 346,163   | 2.00  |      | 346,163   |                      | 2.00  |      | 346,163   | 2.00  |      | 346,163   | B |
| N              |       |      | 375,000   |       |      | 375,000   |                      |       |      | 375,000   |       |      | 375,000   | N |
| P              | 2.00  | 1.00 | 275,000   | 2.00  | 1.00 | 275,000   |                      | 2.00  |      | 275,000   | 2.00  |      | 275,000   | P |
|                | 13.00 | 1.00 | 1,765,112 | 13.00 | 1.00 | 1,765,112 | <b>TOTAL BUDGET</b>  | 13.00 |      | 1,765,112 | 13.00 |      | 1,765,112 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |        |            |         |        |            | HOUSE  |       |      |            |      |     |      |
|--|---------|--------|------------|---------|--------|------------|--|-------|------|------------|------|-----|------|
|  | FY 2018 |        | Amt        | FY 2019 |        | Amt        | FY 2018  |       | Amt  | FY 2019    |      | Amt |      |
| Perm   | Temp    | Perm   |            | Temp    | Perm   |            | Temp   | Perm  |      | Temp       | Perm |     | Temp |
|  | 17.50   |        | 623,301    | 17.50   |        | 623,301    | A  | 17.50 |      | 623,301    | A    |     |      |
|  |         |        | 2,455,475  |         |        | 2,455,475  | B  |       |      | 2,455,475  | B    |     |      |
|  | 1.50    |        | 7,000,000  | 1.50    |        | 7,000,000  | P  | 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 |      |     |      |
| 2-001  |         | 12.00  |            |         | 12.00  |            | A  |       |      |            | A    |     |      |
|  |         | 1.00   |            |         | 1.00   |            | P  |       |      |            | P    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |        |            |         |        |            | EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |      |     |      |
| 80-001   | 2.00    | (2.00) |            | 2.00    | (2.00) |            | A  | 2.00  |      | 2.00       | A    |     |      |
| EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA).<br>(2.00/A; 2.00/A)               |         |        |            |         |        |            | EXECUTIVE REQUEST:<br>CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA).<br>(2.00/A; 2.00/A)             |       |      |            |      |     |      |
| *****<br>SENATE CONCURS.   |         |        |            |         |        |            | *****<br>HOUSE CONCURS   |       |      |            |      |     |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) WILDLIFE BIOLOGIST II (#118733)<br>(1) FORESTER V (#121262)                       |         |        |            |         |        |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) WILDLIFE BIOLOGIST II (#118733)<br>(1) FORESTER V (#121262)                     |       |      |            |      |     |      |
| 2000-001   |         | (1.00) | (33,720)   |         | (1.00) | (33,720)   | A  |       |      |            | A    |     |      |
| SENATE ADJUSTMENT:<br>REDUCE (1) TEMPORARY POSITION AND FUNDS FOR RESOURCES<br>MANAGEMENT AND DEVELOPMENT (LNR172/DA). |         |        |            |         |        |            | *****  |       |      |            |      |     |      |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; - 33,720)         |         |        |            |         |        |            | *****  |       |      |            |      |     |      |
| A  | 2.00    | 9.00   | (33,720)   | 2.00    | 9.00   | (33,720)   | CHANGES BY MOF   | 2.00  |      | 2.00       | A    |     |      |
| P  |         | 1.00   |            |         | 1.00   |            |  |       |      |            | P    |     |      |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER AND LAND

| SEQ # | SENATE  |       |            |         |       |            | HOUSE                |       |      |            |       |      |            |
|-------|---------|-------|------------|---------|-------|------------|----------------------|-------|------|------------|-------|------|------------|
|       | FY 2018 |       |            | FY 2019 |       |            | FY 2018              |       |      | FY 2019    |       |      |            |
|       | Perm    | Temp  | Amt        | Perm    | Temp  | Amt        |                      | Perm  | Temp | Amt        | Perm  | Temp | Amt        |
|       | 2.00    | 10.00 | (33,720)   | 2.00    | 10.00 | (33,720)   | <b>TOTAL CHANGES</b> | 2.00  | 0.00 | 0          | 2.00  | 0.00 | 0          |
| A     | 19.50   | 9.00  | 589,581    | 19.50   | 9.00  | 589,581    | <b>BUD. TOTALS</b>   | 19.50 |      | 623,301    | 19.50 |      | 623,301    |
| B     |         |       | 2,455,475  |         |       | 2,455,475  |                      |       |      | 2,455,475  |       |      | 2,455,475  |
| P     | 1.50    | 1.00  | 7,000,000  | 1.50    | 1.00  | 7,000,000  |                      | 1.50  |      | 7,000,000  | 1.50  |      | 7,000,000  |
|       | 21.00   | 10.00 | 10,045,056 | 21.00   | 10.00 | 10,045,056 | <b>TOTAL BUDGET</b>  | 21.00 |      | 10,078,776 | 21.00 |      | 10,078,776 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |        |      |           |        |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|--------|------|-----------|--------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |        | Amt  | FY 2019   |        | 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 | 26.75  |      | 2,054,389 | A |
|  | 0.75    |      | 1,792,500 | 0.75    |      | 1,792,500 | N  | 0.75   |      | 1,792,500 | 0.75   |      | 1,792,500 | N |
|  | 0.50    |      | 540,000   | 0.50    |      | 540,000   | P  | 0.50   |      | 540,000   | 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 | 28.00  | 0.00 | 4,386,889 |   |
| 2-001  |         | 1.00 |           |         | 1.00 |           | A  |        |      |           |        |      |           | A |
|  |         | 8.00 |           |         | 8.00 |           | P  |        |      |           |        |      |           | P |
| EXECUTIVE BUDGET PREP:<br>ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |      |           |        |      |           |   |
| *****<br>SENATE CONCURS.   |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR   |        |      |           |        |      |           |   |
| 20-001   |         |      |           |         |      |           | A  | (0.25) |      | (10,533)  | (0.25) |      | (10,533)  | A |
|  |         |      |           |         |      |           | N  | (0.75) |      | (54,026)  | (0.75) |      | (54,026)  | N |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM<br>PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL<br>ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE.<br>(-0.25/-10,533A; -0.25/-10,533A) |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM<br>PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL<br>ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE.<br>(-0.25/-10,533A; -0.25/-10,533A) |        |      |           |        |      |           |   |
| *****<br>SENATE DOES NOT CONCUR.   |         |      |           |         |      |           | *****<br>HOUSE CONCURS   |        |      |           |        |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#120594; -0.25A/-0.75N; -10,533A/-35,544N)<br>FRINGE BENEFITS (-18,482N)  |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV<br>(#120594; -0.25A/-0.75N; -10,533A/-35,544N)<br>FRINGE BENEFITS (-18,482N)   |        |      |           |        |      |           |   |
| SEE LNR906 SEQ. NO. 20-001.  |         |      |           |         |      |           | SEE LNR906 SEQ. NO. 20-001.  |        |      |           |        |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION  
Structure #: 040201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE |              |           |        |              |  | HOUSE          |              |           |        |              |             |
|--|--------|--------------|-----------|--------|--------------|--|----------------|--------------|-----------|--------|--------------|-------------|
|  | Perm   | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt  | Perm           | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt         |
| 102-001  |        | 3.00         | 151,000   |        | 3.00         | 151,000 A  |                |              | 152,520   |        |              | 152,520 A   |
| EXECUTIVE REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OCEAN RESOURCES<br>MANAGEMENT PLAN SUPPORT (LNR401/CA).<br>(/152,520A; /152,520A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) TEMP PROGRAM SPECIALIST V SR24G (#91608C; 57,000)<br>(1) TEMP PROGRAM SPECIALIST IV SR22C (#91607C ; 47,000)<br>(1) TEMP PLANNER IV SR22C (#91606C; 47,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST V SR24G (#91810C; 47,400)<br>(1) TEMP PROGRAM SPECIALIST IV SR22C (#91811C ; 47,400)<br>(1) TEMP PLANNER IV SR22C (#91812C; 57,720) |        |              |           |        |              | EXECUTIVE REQUEST:<br>ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OCEAN RESOURCES<br>MANAGEMENT PLAN SUPPORT (LNR401/CA).<br>(/152,520A; /152,520A)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) TEMP PROGRAM SPECIALIST V SR24G (#91810C; 47,400)<br>(1) TEMP PROGRAM SPECIALIST IV SR22C (#91811C; 47,400)<br>(1) TEMP PLANNER IV SR22C (#91812C; 57,720) |                |              |           |        |              |             |
| 2000-001   | (2.00) |              | (132,372) | (2.00) |              | (132,372) A  |                |              |           |        |              | A           |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR ECOSYSTEM<br>PROTECTION AND RESTORATION (LNR401/CA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AQUATIC BIOLOGIST IV SR22 (#27075; - 47,412)<br>(1) PERM AQUATIC RESOURCES PROGRAM MANAGER (#9620; - 84,960)  |        |              |           |        |              | *****  |                |              |           |        |              |             |
| A  | (2.00) | 4.00         | 18,628    | (2.00) | 4.00         | 18,628   | CHANGES BY MOF | (0.25)       | 141,987   | (0.25) |              | 141,987 A   |
| N  |        |              |           |        |              |  |                | (0.75)       | (54,026)  | (0.75) |              | (54,026) N  |
| P  |        | 8.00         |           |        | 8.00         |  |                |              |           |        |              | P           |
|  | (2.00) | 12.00        | 18,628    | (2.00) | 12.00        | 18,628   | TOTAL CHANGES  | (1.00)       | 87,961    | (1.00) | 0.00         | 87,961      |
| A  | 24.75  | 4.00         | 2,073,017 | 24.75  | 4.00         | 2,073,017  | BUD. TOTALS    | 26.50        | 2,196,376 | 26.50  |              | 2,196,376 A |
| N  | 0.75   |              | 1,792,500 | 0.75   |              | 1,792,500  |                |              | 1,738,474 |        |              | 1,738,474 N |
| P  | 0.50   | 8.00         | 540,000   | 0.50   | 8.00         | 540,000  |                | 0.50         | 540,000   | 0.50   |              | 540,000 P   |
|  | 26.00  | 12.00        | 4,405,517 | 26.00  | 12.00        | 4,405,517  | TOTAL BUDGET   | 27.00        | 4,474,850 | 27.00  |              | 4,474,850   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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  | 48.50 |      | 5,564,991  | A |
|  | 15.00   |      | 2,046,724  | 15.00   |      | 2,046,724  | N  | 15.00 |      | 2,046,724  | 15.00 |      | 2,046,724  | N |
|  |         |      | 180,545    |         |      | 180,545    | T  |       |      | 180,545    |       |      | 180,545    | T |
|  |         |      | 1,653,498  |         |      | 1,653,498  | U  |       |      | 1,653,498  |       |      | 1,653,498  | U |
|  | 2.50    |      | 1,405,526  | 2.50    |      | 1,405,526  | P  | 2.50  |      | 1,405,526  | 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 | 66.00 | 0.00 | 10,851,284 |   |
| 2-001  |         | 3.00 |            |         | 3.00 |            | A  |       |      |            |       |      |            | A |
|  |         | 3.00 |            |         | 3.00 |            | N  |       |      |            |       |      |            | N |
|  |         | 1.00 |            |         | 1.00 |            | T  |       |      |            |       |      |            | T |
|  |         | 7.00 |            |         | 7.00 |            | U  |       |      |            |       |      |            | U |
|  |         | 4.00 |            |         | 4.00 |            | P  |       |      |            |       |      |            | P |
| EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.   |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |

|   |  |  |  |   |  |        |   |          |  |        |  |          |   |
|---|--|--|--|---|--|--------|---|----------|--|--------|--|----------|---|
| 20-001  |  |  |  | N |  | (1.00) |   | (81,113) |  | (1.00) |  | (81,113) | N |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE<br>RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AND<br>PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING<br>OFFICE.<br>(-1.00/-81,113N; -1.00/-81,113N) |  |  |  |   |  |        | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE<br>RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AND<br>PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING<br>OFFICE.<br>(-1.00/-81,113N; -1.00/-81,113N) |          |  |        |  |          |   |
| *****<br>SENATE DOES NOT CONCUR.  |  |  |  |   |  |        | *****<br>HOUSE CONCURS  |          |  |        |  |          |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#110303; -53,364)<br>FRINGE BENEFITS (-27,749)   |  |  |  |   |  |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#110303; -53,364)<br>FRINGE BENEFITS (-27,749)   |          |  |        |  |          |   |
| SEE LNR906 SEQ. NO. 20-001.   |  |  |  |   |  |        | 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: WTL WATER AND LAND

| SEQ #   | SENATE  |        |           |         |        |   | HOUSE   |      |           |         |      |             |
|---|---------|--------|-----------|---------|--------|---|---------|------|-----------|---------|------|-------------|
|   | FY 2018 |        | Amt       | FY 2019 |        | Amt   | FY 2018 |      | Amt       | FY 2019 |      | Amt         |
| Perm  | Temp    | Perm   |           | Temp    | Perm   |   | Temp    | Perm |           | Temp    | Perm |             |
| 80-001  | 1.00    | (1.00) |           | 1.00    | (1.00) | P   |         | 1.00 |           | 1.00    |      | P           |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>ADMINISTRATIVE OFFICE (LNR402/DB).<br>(1.00/P; 1.00/P)<br>***** |         |        |           |         |        | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>ADMINISTRATIVE OFFICE (LNR402/DB).<br>(1.00/P; 1.00/P)<br>***** |         |      |           |         |      |             |
| SENATE CONCURS.   |         |        |           |         |        | HOUSE CONCURS   |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST V SR22 (#121988)  |         |        |           |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PROGRAM SPECIALIST V SR22 (#121988)  |         |      |           |         |      |             |
| 81-001  | 1.00    | (1.00) |           | 1.00    | (1.00) | A   |         | 1.00 |           | 1.00    |      | A           |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>KAWAINUI MARSH (LNR402/DB).<br>(1.00/A; 1.00/A)<br>*****        |         |        |           |         |        | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR<br>KAWAINUI MARSH (LNR402/DB).<br>(1.00/A; 1.00/A)<br>*****        |         |      |           |         |      |             |
| SENATE CONCURS.   |         |        |           |         |        | HOUSE CONCURS   |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>WILDLIFE BIOLOGIST IV SR22 (#118404)   |         |        |           |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) WILDLIFE BIOLOGIST IV SR22 (#118404)   |         |      |           |         |      |             |
| 101-001   |         |        | 4,000,000 |         |        | A   |         |      | 4,000,000 |         |      | 4,000,000 A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA).<br>(/4,000,000A; /4,000,000A)<br>*****                       |         |        |           |         |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA).<br>(/4,000,000A; /4,000,000A)<br>*****                       |         |      |           |         |      |             |
| SENATE DOES NOT CONCUR.   |         |        |           |         |        | HOUSE CONCURS   |         |      |           |         |      |             |
| BREAKOUT AS FOLLOWS:<br>HAWAII INVASIVE SPECIES COUNCIL (4,000,000)   |         |        |           |         |        | DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII INVASIVE SPECIES COUNCIL (4,000,000)  |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>HAWAII INVASIVE SPECIES COUNCIL (4,000,000)  |         |        |           |         |        |   |         |      |           |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
Structure #: 040202000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |         |         |      |  | HOUSE   |      |           |         |      |     |
|---|---------|------|---------|---------|------|--|---------|------|-----------|---------|------|-----|
|   | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt       | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |           | Temp    | Perm |     |
| 102-001   |         |      | 750,000 |         |      | 750,000  |         |      | 1,000,000 |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR RAPID OHIA DEATH RESPONSE (LNR402/DA).<br>(/1,000,000A; /1,000,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>RAPID OHIA DEATH RESPONSE (FY18: 700,000A; FY19: 750,000)<br>FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RAPID OHIA DEATH RESPONSE (FY18: 950,000A; FY19: 1,000,000)<br>FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000) |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR RAPID OHIA DEATH RESPONSE (LNR402/DA).<br>(/1,000,000A; /1,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>RAPID OHIA DEATH RESPONSE (FY18: 1,000,000A)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RAPID OHIA DEATH RESPONSE<br>(FY18: 950,000A; FY19: 1,000,000)<br>FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000) |         |      |           |         |      |     |
| 104-001   |         |      |         |         |      |  |         |      | 250,000   |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOSQUITO ERADICATION (LNR402/DA).<br>(/250,000A; /250,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STATEWIDE MOSQUITO ERADICATION PROGRAM (250,000)  |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOSQUITO ERADICATION (LNR402/DA).<br>(/250,000A; /250,000A)<br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>STATEWIDE MOSQUITO ERADICATION<br>PROGRAM (FY18: 250,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>STATEWIDE MOSQUITO ERADICATION PROGRAM (250,000)  |         |      |           |         |      |     |
| 2000-001  |         |      | 400,000 |         |      | 400,000  |         |      |           |         |      | A   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR FIRE PROTECTION PROGRAM (LNR402/DA).<br><br>*****<br>DETAIL OF SENATE OF ADJUSTMENT:<br>FIRE PROTECTION (400,000)   |         |      |         |         |      | *****  |         |      |           |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |       |            |         |       |            | HOUSE                 |        |            |           |            |      |           |
|--|---------|-------|------------|---------|-------|------------|-----------------------|--------|------------|-----------|------------|------|-----------|
|  | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018               |        | Amt        | FY 2019   |            | Amt  |           |
| Perm   | Temp    | Perm  |            | Temp    | Perm  |            | Temp                  | Perm   |            | Temp      | Perm       |      | Temp      |
| 2001-001   | (3.00)  |       | (151,912)  | (3.00)  |       | (151,912)  |                       |        |            |           |            | A    |           |
| SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR NATIVE<br>RESOURCES AND FIRE PROTECTION (LNR402/DA).  |         |       |            |         |       |            |                       |        |            |           |            |      |           |
| *****  |         |       |            |         |       | *****      |                       |        |            |           |            |      |           |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM BOTANIST V SR24 (#27026; - 56,020)<br>(1) PERM FORESTER IV SR22 (#118677; - 44,580)<br>(1) PERM FORESTER IV SR22 (#27060; - 51,312) |         |       |            |         |       |            |                       |        |            |           |            |      |           |
| A  | (2.00)  | 2.00  | 4,998,088  | (2.00)  | 2.00  | 998,088    | <b>CHANGES BY MOF</b> | 1.00   | 5,250,000  | 1.00      | 4,000,000  | A    |           |
| N  |         | 3.00  |            |         | 3.00  |            |                       | (1.00) | (81,113)   | (1.00)    | (81,113)   | N    |           |
| T  |         | 1.00  |            |         | 1.00  |            |                       |        |            |           |            | T    |           |
| U  |         | 7.00  |            |         | 7.00  |            |                       |        |            |           |            | U    |           |
| P  | 1.00    | 3.00  |            | 1.00    | 3.00  |            |                       | 1.00   |            | 1.00      |            | P    |           |
|  | (1.00)  | 16.00 | 4,998,088  | (1.00)  | 16.00 | 998,088    | <b>TOTAL CHANGES</b>  | 1.00   | 0.00       | 5,168,887 | 1.00       | 0.00 | 3,918,887 |
| A  | 46.50   | 2.00  | 10,563,079 | 46.50   | 2.00  | 6,563,079  | <b>BUD. TOTALS</b>    | 49.50  | 10,814,991 | 49.50     | 9,564,991  | A    |           |
| N  | 15.00   | 3.00  | 2,046,724  | 15.00   | 3.00  | 2,046,724  |                       | 14.00  | 1,965,611  | 14.00     | 1,965,611  | N    |           |
| T  |         | 1.00  | 180,545    |         | 1.00  | 180,545    |                       |        | 180,545    |           | 180,545    | T    |           |
| U  |         | 7.00  | 1,653,498  |         | 7.00  | 1,653,498  |                       |        | 1,653,498  |           | 1,653,498  | U    |           |
| P  | 3.50    | 3.00  | 1,405,526  | 3.50    | 3.00  | 1,405,526  |                       | 3.50   | 1,405,526  | 3.50      | 1,405,526  | P    |           |
|  | 65.00   | 16.00 | 15,849,372 | 65.00   | 16.00 | 11,849,372 | <b>TOTAL BUDGET</b>   | 67.00  | 16,020,171 | 67.00     | 14,770,171 |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |       |            |         |       |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|-------|------------|---------|-------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |       | Amt        | FY 2019 |       | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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  | 109.25 |      | 7,897,016  | A |
|   | 18.00   |       | 2,502,117  | 18.00   |       | 2,502,117  | B   | 18.00  |      | 2,502,117  | 18.00  |      | 2,502,117  | B |
|   | 2.75    |       | 970,000    | 2.75    |       | 970,000    | N   | 2.75   |      | 970,000    | 2.75   |      | 970,000    | N |
|   |         |       | 32,333     |         |       | 32,333     | W   |        |      | 32,333     |        |      | 32,333     | W |
|   |         |       | 900,000    |         |       | 900,000    | P   |        |      | 900,000    |        |      | 900,000    | P |
|   | 130.00  | 0.00  | 12,301,466 | 130.00  | 0.00  | 12,301,466 |   | 130.00 | 0.00 | 12,301,466 | 130.00 | 0.00 | 12,301,466 |   |
| 2-001   |         | 12.00 |            |         | 12.00 |            | A   |        |      |            |        |      |            | A |
|   |         | 1.00  |            |         | 1.00  |            | N   |        |      |            |        |      |            | N |
| EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |       |            |         |       |            | EXECUTIVE BUDGET PREP:<br>ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |      |            |        |      |            |   |
| *****<br>SENATE CONCURS.  |         |       |            |         |       |            | *****<br>HOUSE DOES NOT CONCUR  |        |      |            |        |      |            |   |
| 20-001  |         |       |            |         |       |            | A   | (1.00) |      | (46,140)   | (1.00) |      | (46,140)   | A |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM<br>CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO<br>NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED<br>ACCOUNTING OFFICE.<br>(-1.00/-46,140A; -1.00/-46,140A) |         |       |            |         |       |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM<br>CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO<br>NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED<br>ACCOUNTING OFFICE.<br>(-1.00/-46,140A; -1.00/-46,140A) |        |      |            |        |      |            |   |
| *****<br>SENATE DOES NOT CONCUR.  |         |       |            |         |       |            | *****<br>HOUSE CONCURS  |        |      |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#52375; -46,140)  |         |       |            |         |       |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#52375; -46,140)  |        |      |            |        |      |            |   |
| SEE LNR906 SEQ. NO. 20-001.   |         |       |            |         |       |            | SEE LNR906 SEQ. NO. 20-001.   |        |      |            |        |      |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |        |           |         |        |   | HOUSE         |         |           |         |           |         |         |
|---|---------|--------|-----------|---------|--------|---|---------------|---------|-----------|---------|-----------|---------|---------|
|   | FY 2018 |        | Amt       | FY 2019 |        | Amt   | FY 2018       |         | Amt       | FY 2019 |           | Amt     |         |
| Perm  | Temp    | Perm   |           | Temp    | Perm   |   | Temp          | Perm    |           | Temp    | Perm      |         | Temp    |
| 40-001  |         |        |           |         |        | A   |               |         | 268,620   |         |           | 268,620 | A       |
| EXECUTIVE REQUEST:<br>CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA).<br><br>*****<br>SENATE CONCURS.<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE CONVERSION OF (12) POSITIONS FROM TEMPORARY TO PERMANENT AND FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (-268,620A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH) |         |        |           |         |        | EXECUTIVE REQUEST:<br>CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA).<br><br>*****<br>HOUSE DOES NOT CONCUR<br>BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES FOR (12) TEMP CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH)<br><br>AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE CONVERSION OF (12) POSITIONS FROM PERMANENT TO TEMPORARY AND FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (-268,620A).<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH) |               |         |           |         |           |         |         |
| 80-001  | 1.00    | (1.00) |           | 1.00    | (1.00) | N   | 1.00          |         | 1.00      |         |           |         | N       |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (1.00/N; 1.00/N)<br><br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EDUCATION SPECIALIST III SR20C (#120457)   |         |        |           |         |        | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (1.00/N; 1.00/N)<br><br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) EDUCATION SPECIALIST III SR20C (#120457)   |               |         |           |         |           |         |         |
| A   |         | 12.00  |           | 12.00   |        | CHANGES BY MOF  | (1.00)        | 222,480 | (1.00)    |         | 222,480   | A       |         |
| N   | 1.00    | 0.00   |           | 1.00    | 0.00   |   | 1.00          |         | 1.00      |         |           | N       |         |
|   | 1.00    | 12.00  | 0         | 1.00    | 12.00  | 0   | TOTAL CHANGES | 0.00    | 0.00      | 222,480 | 0.00      | 0.00    | 222,480 |
| A   | 109.25  | 12.00  | 7,897,016 | 109.25  | 12.00  | 7,897,016   | BUD. TOTALS   | 108.25  | 8,119,496 | 108.25  | 8,119,496 | A       |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
 Structure #: 040205000000  
 Subject Committee: WTL WATER AND LAND

| SENATE |         |       |            |         |       |            | HOUSE        |         |      |            |         |      |            |   |
|--------|---------|-------|------------|---------|-------|------------|--------------|---------|------|------------|---------|------|------------|---|
| SEQ #  | FY 2018 |       |            | FY 2019 |       |            | TOTAL BUDGET | FY 2018 |      |            | FY 2019 |      |            |   |
|        | Perm    | Temp  | Amt        | Perm    | Temp  | Amt        |              | Perm    | Temp | Amt        | Perm    | Temp | Amt        |   |
| B      | 18.00   |       | 2,502,117  | 18.00   |       | 2,502,117  |              | 18.00   |      | 2,502,117  | 18.00   |      | 2,502,117  | B |
| N      | 3.75    |       | 970,000    | 3.75    |       | 970,000    |              | 3.75    |      | 970,000    | 3.75    |      | 970,000    | N |
| W      |         |       | 32,333     |         |       | 32,333     |              |         |      | 32,333     |         |      | 32,333     | W |
| P      |         |       | 900,000    |         |       | 900,000    |              |         |      | 900,000    |         |      | 900,000    | P |
|        | 131.00  | 12.00 | 12,301,466 | 131.00  | 12.00 | 12,301,466 |              | 130.00  |      | 12,523,946 | 130.00  |      | 12,523,946 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
Structure #: 040206000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |        |      |           |      |     |      |
|---|---------|------|-----------|---------|------|-----------|---|--------|------|-----------|------|-----|------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |        | Amt  | FY 2019   |      | 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 |      |     |      |
| 2-001   | 36.00   |      |           | 36.00   |      |           | A   |        |      |           | A    |     |      |
| EXECUTIVE BUDGET PREP:<br>ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |      |           |      |     |      |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |        |      |           |      |     |      |
| 20-001  |         |      |           |         |      |           | A   | (1.00) |      | (1.00)    |      | A   |      |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA<br>RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL<br>AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED<br>ACCOUNTING OFFICE.<br>(-1.00/A; -1.00/A) |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA<br>RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL<br>AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED<br>ACCOUNTING OFFICE.<br>(-1.00/A; -1.00/A) |        |      |           |      |     |      |
| *****<br>SENATE DOES NOT CONCUR.  |         |      |           |         |      |           | *****<br>HOUSE CONCURS  |        |      |           |      |     |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#118265)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#118265)   |        |      |           |      |     |      |
| SEE LNR906 SEQ. NO. 20-001.   |         |      |           |         |      |           | SEE LNR906 SEQ. NO. 20-001.   |        |      |           |      |     |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE |         |           |         |         |   | HOUSE          |         |      |           |         |      |           |
|--|--------|---------|-----------|---------|---------|---|----------------|---------|------|-----------|---------|------|-----------|
|  | Perm   | FY 2018 |           | Perm    | FY 2019 |   | Perm           | FY 2018 |      | Perm      | FY 2019 |      |           |
|  |        | Temp    | Amt       |         | Temp    | Amt   |                | Temp    | Amt  |           | Temp    | Amt  |           |
| 103-001  |        |         | 250,000   |         |         | 250,000   |                |         |      |           |         |      | A         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS (LNR407/NA).<br>(/500,000A; /500,000A)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>WATERSHED PARTNERSHIP PROGRAM (250,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WATERSHED PARTNERSHIP PROGRAM (500,000)                            |        |         |           |         |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS (LNR407/NA).<br>(/500,000A; /500,000A)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>WATERSHED PARTNERSHIP PROGRAM (500,000) |                |         |      |           |         |      |           |
| 2000-001   |        | (2.00)  | (87,720)  |         | (2.00)  | (87,720)  |                |         |      |           |         |      | A         |
| SENATE ADJUSTMENT:<br>REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR NATURAL AREA<br>RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#121788; - 45,576)<br>(1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118285; - 42,144) |        |         |           |         |         | *****   |                |         |      |           |         |      |           |
| A  |        | 34.00   | 162,280   |         | 34.00   | 162,280   | CHANGES BY MOF | (1.00)  |      |           | (1.00)  |      | A         |
|  |        | 0.00    | 34.00     | 162,280 | 0.00    | 34.00   | TOTAL CHANGES  | (1.00)  | 0.00 | 0         | (1.00)  | 0.00 | 0         |
| A  | 30.50  | 34.00   | 1,084,996 | 30.50   | 34.00   | 1,084,996   | BUD. TOTALS    | 29.50   |      | 922,716   | 29.50   |      | 922,716   |
| P  | 0.50   |         | 1,684,949 | 0.50    |         | 1,684,949   |                | 0.50    |      | 1,684,949 | 0.50    |      | 1,684,949 |
|  | 31.00  | 34.00   | 2,769,945 | 31.00   | 34.00   | 2,769,945   | TOTAL BUDGET   | 30.00   |      | 2,607,665 | 30.00   |      | 2,607,665 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR801 OCEAN-BASED RECREATION  
Structure #: 080204000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |          |      |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|----------|------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 |        |          |      |
| 20-001  |         |      |            |         |      |            | B   | (1.00) |      | (72,960)   | (1.00) | (72,960) | B    |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM<br>OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL<br>ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE.<br>(-1.00/-72,960B; -1.00/-72,960B)<br>***** |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM<br>OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL<br>ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE.<br>(-1.00/-72,960B; -1.00/-72,960B)<br>***** |        |      |            |        |          |      |
| SENATE DOES NOT CONCUR.   |         |      |            |         |      |            | HOUSE CONCURS   |        |      |            |        |          |      |
| FROM BOATING SPECIAL FUND.  |         |      |            |         |      |            | FROM BOATING SPECIAL FUND.  |        |      |            |        |          |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#50939; -48,000)<br>FRINGE BENEFITS (-24,960)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#50939; -48,000)<br>FRINGE BENEFITS (-24,960)   |        |      |            |        |          |      |
| SEE LNR906 SEQ. NO. 20-001.   |         |      |            |         |      |            | SEE LNR906 SEQ. NO. 20-001.   |        |      |            |        |          |      |

| CHANGES BY MOF |        |      |            |        |      |            |                      |        |      |            |        |          |            |   |
|----------------|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|----------|------------|---|
| B              |        |      |            |        |      |            |                      | (1.00) |      | (72,960)   | (1.00) | (72,960) | B          |   |
|                | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          | <b>TOTAL CHANGES</b> | (1.00) | 0.00 | (72,960)   | (1.00) | 0.00     | (72,960)   |   |
| A              | 10.00  |      | 594,256    | 10.00  |      | 594,256    | <b>BUD. TOTALS</b>   | 10.00  |      | 594,256    | 10.00  |          | 594,256    | A |
| B              | 117.00 |      | 19,223,178 | 117.00 |      | 19,223,178 |                      | 116.00 |      | 19,150,218 | 116.00 |          | 19,150,218 | B |
| N              |        |      | 1,500,000  |        |      | 1,500,000  |                      |        |      | 1,500,000  |        |          | 1,500,000  | N |
|                | 127.00 |      | 21,317,434 | 127.00 |      | 21,317,434 | <b>TOTAL BUDGET</b>  | 126.00 |      | 21,244,474 | 126.00 |          | 21,244,474 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
|         | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |       | 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 | 23.00 |      | 1,620,986 | A |
|         | 2.00    |      | 318,030   | 2.00    |      | 318,030   | B       | 2.00  |      | 318,030   | 2.00  |      | 318,030   | B |
|         | 7.00    |      | 574,000   | 7.00    |      | 574,000   | N       | 7.00  |      | 574,000   | 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 | 32.00 | 0.00 | 2,513,016 |   |
| 101-001 |         |      | 350,000   |         |      | 150,000   | 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)

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

SECOND PHASE OF DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM (FY18: 350,000)  
SECOND PHASE OF DIGITIZATION OF REPORTS, RECORDS, AND FILES (FY19: 150,000)

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)

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)

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HOUSE CONCURS

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)

|   |       |      |           |       |      |           |                |       |      |           |       |      |           |   |
|---|-------|------|-----------|-------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A |       |      | 350,000   |       |      | 150,000   | CHANGES BY MOF |       |      | 500,000   |       |      |           | A |
|   | 0.00  | 0.00 | 350,000   | 0.00  | 0.00 | 150,000   | TOTAL CHANGES  | 0.00  | 0.00 | 500,000   | 0.00  | 0.00 | 0         |   |
| A | 23.00 |      | 1,970,986 | 23.00 |      | 1,770,986 | BUD. TOTALS    | 23.00 |      | 2,120,986 | 23.00 |      | 1,620,986 | A |
| B | 2.00  |      | 318,030   | 2.00  |      | 318,030   |                | 2.00  |      | 318,030   | 2.00  |      | 318,030   | B |
| N | 7.00  |      | 574,000   | 7.00  |      | 574,000   |                | 7.00  |      | 574,000   | 7.00  |      | 574,000   | N |
|   | 32.00 |      | 2,863,016 | 32.00 |      | 2,663,016 | TOTAL BUDGET   | 32.00 |      | 3,013,016 | 32.00 |      | 2,513,016 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |        |           |         |        |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|--------|-----------|---------|--------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |        | Amt       | FY 2019 |        | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 | 29.50 |      | 1,461,155 | A |
|  | 6.50    |        | 1,098,414 | 6.50    |        | 1,098,414 | B  | 6.50  |      | 1,098,414 | 6.50  |      | 1,098,414 | B |
|  | 5.00    |        | 4,450,783 | 5.00    |        | 4,450,783 | N  | 5.00  |      | 4,450,783 | 5.00  |      | 4,450,783 | N |
|  |         |        | 635,428   |         |        | 635,428   | W  |       |      | 635,428   |       |      | 635,428   | W |
|  | 41.00   | 0.00   | 7,645,780 | 41.00   | 0.00   | 7,645,780 |  | 41.00 | 0.00 | 7,645,780 | 41.00 | 0.00 | 7,645,780 |   |
| 2-001  |         | 15.00  |           | 15.00   |        |           | N  |       |      |           |       |      |           | N |
|  |         | 3.00   |           | 3.00    |        |           | W  |       |      |           |       |      |           | W |
| EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |        |           |         |        |           | EXECUTIVE BUDGET PREP:<br>ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |        |           |         |        |           | *****<br>HOUSE DOES NOT CONCUR   |       |      |           |       |      |           |   |
| 80-001   | 1.00    | (1.00) |           | 1.00    | (1.00) |           | N  | 1.00  |      |           | 1.00  |      |           | N |
| EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (LNR804/DA).<br>(1.00/N; 1.00/N)              |         |        |           |         |        |           | EXECUTIVE REQUEST:<br>CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (LNR804/DA).<br>(1.00/N; 1.00/N)              |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.   |         |        |           |         |        |           | *****<br>HOUSE CONCURS   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) WILDLIFE BIOLOGIST IV SR22 (#120852)  |         |        |           |         |        |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) WILDLIFE BIOLOGIST IV SR22 (#120852)  |       |      |           |       |      |           |   |
| <b>CHANGES BY MOF</b>  |         |        |           |         |        |           |  |       |      |           |       |      |           |   |
| N  | 1.00    | 14.00  |           | 1.00    | 14.00  |           |  | 1.00  |      |           | 1.00  |      |           | N |
| W  |         | 3.00   |           |         | 3.00   |           |  |       |      |           |       |      |           | W |
|  | 1.00    | 17.00  | 0         | 1.00    | 17.00  | 0         | <b>TOTAL CHANGES</b>   | 1.00  | 0.00 | 0         | 1.00  | 0.00 | 0         |   |
| A  | 29.50   |        | 1,461,155 | 29.50   |        | 1,461,155 | <b>BUD. TOTALS</b>   | 29.50 |      | 1,461,155 | 29.50 |      | 1,461,155 | A |
| B  | 6.50    |        | 1,098,414 | 6.50    |        | 1,098,414 |  | 6.50  |      | 1,098,414 | 6.50  |      | 1,098,414 | B |
| N  | 6.00    | 14.00  | 4,450,783 | 6.00    | 14.00  | 4,450,783 |  | 6.00  |      | 4,450,783 | 6.00  |      | 4,450,783 | N |
| W  |         | 3.00   | 635,428   |         | 3.00   | 635,428   |  |       |      | 635,428   |       |      | 635,428   | W |
|  | 42.00   | 17.00  | 7,645,780 | 42.00   | 17.00  | 7,645,780 | <b>TOTAL BUDGET</b>  | 42.00 |      | 7,645,780 | 42.00 |      | 7,645,780 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT  
Structure #: 080202000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE |              |           |        |              |   | HOUSE                 |              |           |       |              |           |
|---|--------|--------------|-----------|--------|--------------|---|-----------------------|--------------|-----------|-------|--------------|-----------|
|   | Perm   | FY 2018 Temp | Amt       | Perm   | FY 2019 Temp | Amt   | Perm                  | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt       |
|   | 16.00  |              | 835,539   | 16.00  |              | 835,539   | 16.00                 |              | 835,539   | 16.00 |              | 835,539   |
|   |        |              | 99,400    |        |              | 99,400  |                       |              | 99,400    |       |              | 99,400    |
|   |        |              | 1,670,000 |        |              | 1,670,000   |                       |              | 1,670,000 |       |              | 1,670,000 |
|   | 16.00  | 0.00         | 2,604,939 | 16.00  | 0.00         | 2,604,939   | 16.00                 | 0.00         | 2,604,939 | 16.00 | 0.00         | 2,604,939 |
| 2-001   |        | 0.25         |           |        | 0.25         |   |                       |              |           |       |              |           |
|   |        | 0.75         |           |        | 0.75         |   |                       |              |           |       |              |           |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |        |              |           |        |              | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |                       |              |           |       |              |           |
| *****<br>SENATE CONCURS.  |        |              |           |        |              | *****<br>HOUSE DOES NOT CONCUR  |                       |              |           |       |              |           |
| 2000-001  | (1.00) |              | (77,004)  | (1.00) |              | (77,004)  |                       |              |           |       |              |           |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR DISTRICT RESOURCE MANAGEMENT (LNR805/CB).     |        |              |           |        |              |   |                       |              |           |       |              |           |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AQUATIC RESOURCES PROGRAM MANAGER (#8738; - 77,004)           |        |              |           |        |              | *****   |                       |              |           |       |              |           |
| A   | (1.00) |              | (77,004)  | (1.00) |              | (77,004)  | <b>CHANGES BY MOF</b> |              |           |       |              | A         |
| B   |        | 0.25         |           |        | 0.25         |   |                       |              |           |       |              | B         |
| N   |        | 0.75         |           |        | 0.75         |   |                       |              |           |       |              | N         |
|   | (1.00) | 1.00         | (77,004)  | (1.00) | 1.00         | (77,004)  | <b>TOTAL CHANGES</b>  |              |           |       |              |           |
| A   | 15.00  |              | 758,535   | 15.00  |              | 758,535   | <b>BUD. TOTALS</b>    |              |           |       |              | A         |
| B   |        | 0.25         | 99,400    |        | 0.25         | 99,400  | 16.00                 |              | 835,539   | 16.00 |              | 835,539   |
| N   |        | 0.75         | 1,670,000 |        | 0.75         | 1,670,000   |                       |              | 99,400    |       |              | 99,400    |
|   | 15.00  | 1.00         | 2,527,935 | 15.00  | 1.00         | 2,527,935   | <b>TOTAL BUDGET</b>   |              |           |       |              | N         |
|   |        |              |           |        |              |   | 16.00                 |              | 1,670,000 | 16.00 |              | 1,670,000 |
|   |        |              |           |        |              |   | 16.00                 | 0.00         | 0         | 16.00 | 0.00         | 0         |
|   |        |              |           |        |              |   | 16.00                 | 0.00         | 0         | 16.00 | 0.00         | 0         |
|   |        |              |           |        |              |   | 16.00                 |              | 835,539   | 16.00 |              | 835,539   |
|   |        |              |           |        |              |   |                       |              | 99,400    |       |              | 99,400    |
|   |        |              |           |        |              |   |                       |              | 1,670,000 |       |              | 1,670,000 |
|   |        |              |           |        |              |   | 16.00                 |              | 2,604,939 | 16.00 |              | 2,604,939 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |        |      |            |        |      |            |   |
|--|---------|------|------------|---------|------|------------|--|--------|------|------------|--------|------|------------|---|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |        | Amt  | FY 2019    |        | Amt  |            |   |
| Perm   | Temp    | Perm |            | Temp    | Perm |            | Temp   | Perm   |      | Temp       | Perm   |      | Temp       |   |
|  | 71.00   |      | 5,313,044  | 71.00   |      | 5,313,044  | A  | 71.00  |      | 5,313,044  | 71.00  |      | 5,313,044  | A |
|  | 48.00   |      | 9,647,878  | 48.00   |      | 9,647,878  | B  | 48.00  |      | 9,647,878  | 48.00  |      | 9,647,878  | B |
|  |         |      | 1,218,456  |         |      | 1,218,456  | P  |        |      | 1,218,456  |        |      | 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 | 119.00 | 0.00 | 16,179,378 |   |
| 20-001   |         |      |            |         |      |            | A  | (1.00) |      | (36,468)   | (1.00) |      | (36,468)   | A |
| EXECUTIVE REQUEST:<br>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.<br>(-1.00/-36,468A; -1.00/-36,468A)<br>***** |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>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.<br>(-1.00/-36,468A; -1.00/-36,468A)<br>***** |        |      |            |        |      |            |   |
| SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | HOUSE CONCURS  |        |      |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#12969; -36,468)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#12969; -36,468)   |        |      |            |        |      |            |   |
| SEE LNR906 SEQ. NO. 20-001.  |         |      |            |         |      |            | SEE LNR906 SEQ. NO. 20-001.  |        |      |            |        |      |            |   |

| A | CHANGES BY MOF |      |            |        |      |            | (1.00)        | (36,468) | (1.00) | (36,468)   | A      |      |            |   |
|---|----------------|------|------------|--------|------|------------|---------------|----------|--------|------------|--------|------|------------|---|
|   | 0.00           | 0.00 | 0          | 0.00   | 0.00 | 0          | TOTAL CHANGES | (1.00)   | 0.00   | (36,468)   | (1.00) | 0.00 | (36,468)   |   |
| A | 71.00          |      | 5,313,044  | 71.00  |      | 5,313,044  | BUD. TOTALS   | 70.00    |        | 5,276,576  | 70.00  |      | 5,276,576  | A |
| B | 48.00          |      | 9,647,878  | 48.00  |      | 9,647,878  |               | 48.00    |        | 9,647,878  | 48.00  |      | 9,647,878  | B |
| P |                |      | 1,218,456  |        |      | 1,218,456  |               |          |        | 1,218,456  |        |      | 1,218,456  | P |
|   | 119.00         |      | 16,179,378 | 119.00 |      | 16,179,378 | TOTAL BUDGET  | 118.00   |        | 16,142,910 | 118.00 |      | 16,142,910 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL WATER AND LAND

| SENATE  |         |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
| SEQ #   | FY 2018 |      |           | FY 2019 |      |           | FY 2018   |       |      | FY 2019   |       |      |           |   |
|   | Perm    | Temp | Amt       | Perm    | Temp | Amt       | Perm  | Temp  | Amt  | Perm      | Temp  | Amt  |           |   |
|   | 36.00   |      | 2,667,766 | 36.00   |      | 2,667,766 | A   | 36.00 |      | 2,667,766 | 36.00 |      | 2,667,766 | A |
|   | 16.00   |      | 1,663,511 | 16.00   |      | 1,663,511 | B   | 16.00 |      | 1,663,511 | 16.00 |      | 1,663,511 | B |
|   | 1.00    |      | 146,794   | 1.00    |      | 146,794   | T   | 1.00  |      | 146,794   | 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 | 53.00 | 0.00 | 4,478,071 |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | B   |       |      |           |       |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |       |      |           |       |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SEQ #  | SENATE  |      |     |         |      |  | HOUSE   |      |         |         |         |     |
|--|---------|------|-----|---------|------|--|---------|------|---------|---------|---------|-----|
|  | FY 2018 |      | Amt | FY 2019 |      | Amt  | FY 2018 |      | Amt     | FY 2019 |         | 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:<br>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).<br>(3.25/93,141A; 3.25/93,141A)<br>***** |         |      |     |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FROM VARIOUS PROGRAMS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRAL ACCOUNTING OFFICE.<br><br>(3.25/93,141A; 3.25/93,141A)<br>*****  |         |      |         |         |         |     |
| SENATE DOES NOT CONCUR.  |         |      |     |         |      | HOUSE CONCURS  |         |      |         |         |         |     |
| (1) PERM POSITION AND \$72,960 FROM BOATING SPECIAL FUND.  |         |      |     |         |      | FROM BOATING SPECIAL FUND.   |         |      |         |         |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#52375; 46,140A)<br>(1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)<br>(1) PERM ACCOUNTANT III (#50939; 48,000B)<br>(1) PERM ACCOUNTANT IV (#110303; 53,364N)<br>(1) PERM ACCOUNTANT IV (#118265)<br>(1) PERM ACCOUNTANT III (#12969; 36,468A)<br>FRINGE BENEFITS (24,960B/46,231N)   |         |      |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT III (#52375; 46,140A)<br>(1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N)<br>(1) PERM ACCOUNTANT III (#50939; 48,000B)<br>(1) PERM ACCOUNTANT IV (#110303; 53,364N)<br>(1) PERM ACCOUNTANT IV (#118265)<br>(1) PERM ACCOUNTANT III (#12969; 36,468A)<br>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.  |         |      |     |         |      | 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: WTL WATER AND LAND

| SEQ #  | SENATE   |      |           |         |      |             | HOUSE   |      |           |         |      |             |
|--------|--|------|-----------|---------|------|-------------|---|------|-----------|---------|------|-------------|
|        | FY 2018  |      | Amt       | FY 2019 |      | Amt         | FY 2018   |      | Amt       | FY 2019 |      | Amt         |
| Perm   | Temp   | Perm |           | Temp    | Perm |             | Temp  | Perm |           | Temp    | Perm |             |
| 21-001 | EXECUTIVE REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS<br>MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT<br>(LNR906/AA).<br>(1.00/158,086B; 1.00/158,086B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#91801C; 104,004)<br>FRINGE BENEFITS (54,082)<br><br>SEE LNR101 SEQ. NO. 20-001. |      |           |         |      |             | EXECUTIVE REQUEST:<br>TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS<br>MANAGEMENT (LNR101/EA) TO NATURAL AND PHYSICAL ENVIRONMENT<br>(LNR906/AA).<br>(1.00/158,086B; 1.00/158,086B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM ACCOUNTANT IV (#91801C; 104,004)<br>FRINGE BENEFITS (54,082)<br><br>SEE LNR101 SEQ. NO. 20-001. |      |           |         |      |             |
| 50-001 |  |      | (385,868) |         |      | (385,868) A |   |      | (385,868) |         |      | (385,868) A |
|        | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LNR906/AA).<br>(-385,868A; -385,868A)<br>*****<br>SENATE CONCURS.  |      |           |         |      |             | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LNR906/AA).<br>(-385,868A; -385,868A)<br>*****<br>HOUSE CONCURS   |      |           |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |       |           |         |       |           | HOUSE  |      |     |         |      |     |
|---|---------|-------|-----------|---------|-------|-----------|--|------|-----|---------|------|-----|
|   | FY 2018 |       | Amt       | FY 2019 |       | Amt       | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm  |           | Temp    | Perm  |           | Temp   | Perm |     | Temp    | Perm |     |
| 103-001   |         | 15.00 | 1,065,147 |         | 15.00 | 1,097,047 |  |      |     |         |      | A   |
| <p>EXECUTIVE REQUEST:<br/>ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOO LAWE ISLAND RESERVE (LNR906/AA).<br/>(/1,065,147A; /1,097,047A)<br/>*****</p> <p>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP EXECUTIVE DIRECTOR (#103230; 100,264)<br/>(1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 56,405)<br/>(1) TEMP VOLUNTEER COORDINATOR (#117439; 36,681)<br/>(1) TEMP ADMINISTRATIVE OFFICER (#112302; 68,038)<br/>(1) TEMP COMMISSION COORDINATOR (#110694; 37,227)<br/>(1) TEMP ADMINISTRATIVE SPECIALIST III (#117440; 45,740)<br/>(1) TEMP GEOGRAPHIC INFORMATION SYSTEMS/ LOCAL AREA NETWORK SPECIALIST (#116472; 65,359)<br/>(1) TEMP UNEXPLODED ORDINANCE/ SAFETY SPECIALIST (#110150; 76,250)<br/>(1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 47,873)<br/>(1) TEMP LOGISTICS SPECIALIST (#103127; 45,229)<br/>(1) TEMP OCEAN RESOURCE SPECIALIST III (#103111; 64, 843)<br/>(1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; 50,452)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST V (#110706; 75,659)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST III (#103110; 57,637)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST III (#116576; 55,990)<br/>TRAVEL (FY18: 25,000; FY19: 30,000)<br/>OFFICE OPERATIONS AND EXPENSES (FY18: 63,500; FY19: 90,000)<br/>OFFICE AND STORAGE SPACE (93,000)<br/>POLARIS ALL-TERRAIN VEHICLE (FY19: 400)</p> <p>\$400 NON-RECURRING.</p> |         |       |           |         |       |           | <p>EXECUTIVE REQUEST:<br/>ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOO LAWE ISLAND RESERVE (LNR906/AA).<br/>(/1,065,147A; /1,097,047A)<br/>*****</p> <p>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TEMP EXECUTIVE DIRECTOR (#103230; 100,264)<br/>(1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 56,405)<br/>(1) TEMP VOLUNTEER COORDINATOR (#117439; 36,681)<br/>(1) TEMP ADMINISTRATIVE OFFICER (#112302; 68,038)<br/>(1) TEMP COMMISSION COORDINATOR (#110694; 37,227)<br/>(1) TEMP ADMINISTRATIVE SPECIALIST III (#117440; 45,740)<br/>(1) TEMP GEOGRAPHIC INFORMATION SYSTEMS/ LOCAL AREA NETWORK SPECIALIST (#116472; 65,359)<br/>(1) TEMP UNEXPLODED ORDINANCE/ SAFETY SPECIALIST (#110150; 76,250)<br/>(1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 47,873)<br/>(1) TEMP LOGISTICS SPECIALIST (#103127; 45,229)<br/>(1) TEMP OCEAN RESOURCE SPECIALIST III (#103111; 64,843)<br/>(1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; 50,452)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST V (#110706; 75,659)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST III (#103110; 57,637)<br/>(1) TEMP NATURAL RESOURCES SPECIALIST III (#116576; 55,990)<br/>TRAVEL (FY18: 25,000; FY19: 30,000)<br/>OFFICE OPERATIONS AND EXPENSES (FY18: 63,500; FY19: 90,000)<br/>OFFICE AND STORAGE SPACE (93,000)<br/>POLARIS ALL-TERRAIN VEHICLE (FY19: 400)</p> <p>\$400 NON-RECURRING.</p> |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL WATER AND LAND

| SENATE   |      |                 |         |      |                 |           | HOUSE  |                 |     |      |                 |     |
|--|------|-----------------|---------|------|-----------------|-----------|--|-----------------|-----|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt       | Perm   | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 104-001  |      |                 | 159,917 |      |                 | 159,917 B |  |                 |     |      |                 | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL PROJECTS AND CULTURAL RESOURCES<br>MANAGER (LNR906/AA).<br>(/159,917B; /159,917B)<br>*****                           |      |                 |         |      |                 |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR (1) SPECIAL PROJECTS AND CULTURAL RESOURCES<br>MANAGER (LNR906/AA).<br>(/159,917B; /159,917B)<br>*****                       |                 |     |      |                 |     |
| SENATE CONCURS.  |      |                 |         |      |                 |           | HOUSE DOES NOT CONCUR  |                 |     |      |                 |     |
| FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND.  |      |                 |         |      |                 |           | FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND.  |                 |     |      |                 |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM SPECIAL PROJECTS AND CULTURAL<br>RESOURCES MANAGER (#121310; 99,948)<br>FRINGE BENEFITS (59,969) |      |                 |         |      |                 |           | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM SPECIAL PROJECTS AND CULTURAL<br>RESOURCES MANAGER (#121310; 99,948)<br>FRINGE BENEFITS (59,969) |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SENATE   |         |      |     |         |      |     | HOUSE   |           |       |         |           |     |
|----------|---------|------|-----|---------|------|-----|---|-----------|-------|---------|-----------|-----|
| SEQ #    | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018   |           | Amt   | FY 2019 |           | Amt |
|          | Perm    | Temp |     | Perm    | Temp |     | Perm  | Temp      |       | Perm    | Temp      |     |
| 1000-001 |         |      |     |         |      | A   | 29.00   | 2,300,988 | 29.00 |         | 2,300,988 | A   |
|          |         |      |     |         |      |     | HOUSE ADJUSTMENT:<br>ADD (29) PERMANENT POSITIONS AND FUNDS FOR CAPITAL IMPROVEMENT PROJECTS.   |           |       |         |           |     |
| *****    |         |      |     |         |      |     | *****   |           |       |         |           |     |
|          |         |      |     |         |      |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM ENGINEER III (#13173; 74,820A)<br>(1) PERM ENGINEER IV (#10119; 72,408A)<br>(1) PERM ENGINEER V (#110156; 89,196A)<br>(2) PERM ENGINEER V (#110157, #117792; 74,280A EACH)<br>(1) PERM ENGINEER V (76,848A)<br>(1) PERM ENGINEER V (#120910; 72,264A)<br>(4) PERM ENGINEER V<br>(#9714, #9715, #9716, #10520; 76,848A EACH)<br>(1) PERM ENGINEER V (#9745; 87,708A)<br>(1) PERM ENGINEER V (#12771; 78,252A)<br>(1) PERM ENGINEER VI (#2722; 96,996A)<br>(1) PERM ENGINEER VI (#9742; 102,672A)<br>(1) PERM ENGINEER VI (#52394; 102,684A)<br>(1) PERM ENGINEER VI (#10519; 102,936A)<br>(1) PERM ENGINEERING PROGRAM ADMINISTRATOR<br>(#111748; 135,566A)<br>(1) PERM ENGINEERING PROGRAM MANAGER (#113219; 129,008A)<br>(1) PERM ENGINEERING PROGRAM MANAGER (117,816A)<br>(1) PERM ENGINEERING PROGRAM MANAGER (#9630; 54,990A)<br>(1) PERM PLANNER VI (#21762; 87,996A)<br>(1) PERM PLANNER V (#120998; 57,168A)<br>(1) PERM ADMINISTRATIVE SERVICES ASSISTANT<br>(#21761; 52,824A)<br>(1) PERM BIO/PHYSICAL SCIENCE PROFESSIONAL<br>(#101172; 59,448A)<br>(1) PERM BIO/PHYSICAL SCIENCE PROFESSIONAL<br>(#101173; 57,168A)<br>(1) PERM SECRETARY II (#12391; 37,056A)<br>(1) PERM OFFICE ASSISTANT III (#19007; 28,212A)<br>(1) PERM STUDENT HELPER II (#101284E; 11,000A) |           |       |         |           |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER AND LAND

| SEQ #   | SENATE  |       |           |         |       |  | HOUSE          |       |           |           |       |           |           |
|---|---------|-------|-----------|---------|-------|--|----------------|-------|-----------|-----------|-------|-----------|-----------|
|   | FY 2018 |       | Amt       | FY 2019 |       | Amt  | FY 2018        |       | Amt       | FY 2019   |       | Amt       |           |
| Perm  | Temp    | Perm  |           | Temp    | Perm  |  | Temp           | Perm  |           | Temp      | Perm  |           | Temp      |
| 1001-001  |         |       |           |         |       | A  |                |       | 250,000   |           |       | A         |           |
|   |         |       |           |         |       | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR ALA WAI WATERSHED INITIATIVE. |                |       |           |           |       |           |           |
| *****   |         |       |           |         |       | *****  |                |       |           |           |       |           |           |
| 2000-001  | (1.00)  |       | (16,230)  | (1.00)  |       | (16,230) A   |                |       |           |           |       | A         |           |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). |         |       |           |         |       |  |                |       |           |           |       |           |           |
| *****   |         |       |           |         |       | *****  |                |       |           |           |       |           |           |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ACCOUNTANT IV SR22 (#121535; - 16,230)                             |         |       |           |         |       |  |                |       |           |           |       |           |           |
| A   | (1.00)  | 15.00 | 663,049   | (1.00)  | 15.00 | 694,949  | CHANGES BY MOF | 32.25 | 2,258,261 | 32.25     |       | 2,008,261 | A         |
| B   |         | 1.00  | 159,917   |         | 1.00  | 159,917  |                | 1.00  | 72,960    | 1.00      |       | 72,960    | B         |
| N   |         |       |           |         |       |  |                | 1.75  | 135,139   | 1.75      |       | 135,139   | N         |
|   | (1.00)  | 16.00 | 822,966   | (1.00)  | 16.00 | 854,866  | TOTAL CHANGES  | 35.00 | 0.00      | 2,466,360 | 35.00 | 0.00      | 2,216,360 |
| A   | 35.00   | 15.00 | 3,330,815 | 35.00   | 15.00 | 3,362,715  | BUD. TOTALS    | 68.25 | 4,926,027 | 68.25     |       | 4,676,027 | A         |
| B   | 16.00   | 1.00  | 1,823,428 | 16.00   | 1.00  | 1,823,428  |                | 17.00 | 1,736,471 | 17.00     |       | 1,736,471 | B         |
| N   |         |       |           |         |       |  |                | 1.75  | 135,139   | 1.75      |       | 135,139   | N         |
| T   | 1.00    |       | 146,794   | 1.00    |       | 146,794  |                | 1.00  | 146,794   | 1.00      |       | 146,794   | T         |
|   | 52.00   | 16.00 | 5,301,037 | 52.00   | 16.00 | 5,332,937  | TOTAL BUDGET   | 88.00 | 6,944,431 | 88.00     |       | 6,694,431 |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #  | SENATE  |       |           |         |       |           | HOUSE  |      |      |           |      |      |           |   |
|--|---------|-------|-----------|---------|-------|-----------|--|------|------|-----------|------|------|-----------|---|
|  | FY 2018 |       | Amt       | FY 2019 |       | Amt       | FY 2018  |      | Amt  | FY 2019   |      | 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 |   |
| 2-001  | 11.00   |       |           | 11.00   |       |           | A  |      |      |           |      |      |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |           |         |       |           | EXECUTIVE BUDGET PREP:<br>ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE DOES NOT CONCUR   |      |      |           |      |      |           |   |
| 50-001   |         |       | (31,391)  |         |       | (31,391)  | A  |      |      | (31,391)  |      |      | (31,391)  | A |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LTG100/AA).<br>(/-31,391A; /-31,391A)                        |         |       |           |         |       |           | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (LTG100/AA).<br>(/-31,391A; /-31,391A)                        |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.   |         |       |           |         |       |           | *****<br>HOUSE CONCURS   |      |      |           |      |      |           |   |
| A  | 11.00   |       | (31,391)  | 11.00   |       | (31,391)  | CHANGES BY MOF   |      |      | (31,391)  |      |      | (31,391)  | A |
|  | 0.00    | 11.00 | (31,391)  | 0.00    | 11.00 | (31,391)  | TOTAL CHANGES  | 0.00 | 0.00 | (31,391)  | 0.00 | 0.00 | (31,391)  |   |
| A  | 3.00    | 11.00 | 1,050,312 | 3.00    | 11.00 | 1,050,312 | BUD. TOTALS  | 3.00 |      | 1,050,312 | 3.00 |      | 1,050,312 | A |
|  | 3.00    | 11.00 | 1,050,312 | 3.00    | 11.00 | 1,050,312 | TOTAL BUDGET   | 3.00 |      | 1,050,312 | 3.00 |      | 1,050,312 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
 Structure #: 090101020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #    | SENATE |         |            |        |         |            | HOUSE  |         |            |        |         |            |
|----------|--------|---------|------------|--------|---------|------------|--------|---------|------------|--------|---------|------------|
|          | Perm   | FY 2018 |            | Perm   | FY 2019 |            | Perm   | FY 2018 |            | Perm   | FY 2019 |            |
|          |        | Temp    | Amt        |        | Temp    | Amt        |        | Temp    | Amt        |        | Temp    | Amt        |
|          | 410.00 |         | 28,132,451 | 410.00 |         | 28,132,451 | 410.00 |         | 28,132,451 | 410.00 |         | 28,132,451 |
|          |        |         | 28,719     |        |         | 28,719     |        |         | 28,719     |        |         | 28,719     |
|          | 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 |
| 2000-001 | (1.00) |         | (42,015)   | (1.00) |         | (42,015)   |        |         |            |        |         |            |

SENATE ADJUSTMENT:  
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR HALAWA  
 CORRECTIONAL FACILITY (PSD402/ED).

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DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM LAUNDRY WORKER II (#38149; -42,015)

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|   |        |      |            |        |      |            |                |  |  |  |  |  |            |
|---|--------|------|------------|--------|------|------------|----------------|--|--|--|--|--|------------|
| A | (1.00) |      | (42,015)   | (1.00) |      | (42,015)   | CHANGES BY MOF |  |  |  |  |  | A          |
|   | (1.00) | 0.00 | (42,015)   | (1.00) | 0.00 | (42,015)   | TOTAL CHANGES  |  |  |  |  |  | 0          |
| A | 409.00 |      | 28,090,436 | 409.00 |      | 28,090,436 | BUD. TOTALS    |  |  |  |  |  | 28,132,451 |
| W |        |      | 28,719     |        |      | 28,719     |                |  |  |  |  |  | 28,719     |
|   | 409.00 |      | 28,119,155 | 409.00 |      | 28,119,155 | TOTAL BUDGET   |  |  |  |  |  | 28,161,170 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD403 KULANI CORRECTIONAL FACILITY  
 Structure #: 090101030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #    | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|----------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
|          | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |       | 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 |   |
| 2000-001 | (1.00)  |      | (49,914)  | (1.00)  |      | (49,914)  | A       |       |      |           |       |      |           | A |

SENATE ADJUSTMENT:  
 REDUCE (1) PERMANENT POSITION AND FUNDS FOR KULANI  
 CORRECTIONAL FACILITY (PSD403/EE).

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DETAIL OF SENATE ADJUSTMENT:  
 (1) PERM SOCIAL WORKER IV (#37032; -49,914)

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|   |        |      |           |        |      |           |                |       |      |           |       |      |           |   |
|---|--------|------|-----------|--------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
| A | (1.00) |      | (49,914)  | (1.00) |      | (49,914)  | CHANGES BY MOF |       |      |           |       |      |           | A |
|   | (1.00) | 0.00 | (49,914)  | (1.00) | 0.00 | (49,914)  | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A | 75.00  |      | 5,295,244 | 75.00  |      | 5,295,244 | BUD. TOTALS    | 76.00 |      | 5,345,158 | 76.00 |      | 5,345,158 | A |
|   | 75.00  |      | 5,295,244 | 75.00  |      | 5,295,244 | TOTAL BUDGET   | 76.00 |      | 5,345,158 | 76.00 |      | 5,345,158 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #   | SENATE  |      |            |         |      |   | HOUSE   |      |            |         |      |            |
|---|---------|------|------------|---------|------|---|---------|------|------------|---------|------|------------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt   | FY 2018 |      | Amt        | FY 2019 |      | Amt        |
| Perm  | Temp    | Perm |            | Temp    | Perm |   | Temp    | Perm |            | Temp    | Perm |            |
|   | 186.00  |      | 11,548,690 | 186.00  |      | 11,548,690  | 186.00  |      | 11,548,690 | 186.00  |      | 11,548,690 |
|   |         |      | 209,721    |         |      | 209,721   |         |      | 209,721    |         |      | 209,721    |
|   | 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 |
| 2-001   |         | 3.00 |            |         | 3.00 |   |         |      |            |         |      |            |
|   |         |      |            |         |      |   |         |      |            |         |      | S          |
| EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      | EXECUTIVE BUDGET PREP:<br>ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      | *****<br>HOUSE DOES NOT CONCUR  |         |      |            |         |      |            |

| CHANGES BY MOF |        |      |            |        |      |            |                      |        |      |            |        |      |            |
|----------------|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|------------|
| S              |        | 3.00 |            |        | 3.00 |            |                      |        |      |            |        | S    |            |
|                | 0.00   | 3.00 | 0          | 0.00   | 3.00 | 0          | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |
| A              | 186.00 |      | 11,548,690 | 186.00 |      | 11,548,690 | <b>BUD. TOTALS</b>   | 186.00 |      | 11,548,690 | 186.00 |      | 11,548,690 |
| S              |        | 3.00 | 209,721    |        | 3.00 | 209,721    |                      |        |      | 209,721    |        |      | 209,721    |
|                | 186.00 | 3.00 | 11,758,411 | 186.00 | 3.00 | 11,758,411 | <b>TOTAL BUDGET</b>  | 186.00 |      | 11,758,411 | 186.00 |      | 11,758,411 |

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |      |        |      |
|---------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|--------|------|
|         | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |      | Amt    |      |
| Perm    | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm   |      | Temp       | Perm |        | Temp |
|         | 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 |      |        |      |
| 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)

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SENATE DOES NOT CONCUR.

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, FOUR DRAWERS (FY18: 260)  
 LATERAL FILE CABINET, FOUR DRAWERS (FY18: 360)  
 BOOKCASE FOUR 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.

EXECUTIVE REQUEST:

ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY  
 CORRECTIONAL CENTER, LIBRARY (PSD420/CP).  
 (1.00/33,584A; 1.00/55,338A)

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HOUSE CONCURS

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.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE   |         |      |            |         |      |            | HOUSE          |        |      |            |        |      |            |   |
|--|---------|------|------------|---------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| SEQ #  | FY 2018 |      |            | FY 2019 |      |            | FY 2018        |        |      | FY 2019    |        |      |            |   |
|  | Perm    | Temp | Amt        | Perm    | Temp | Amt        | Perm           | Temp   | Amt  | Perm       | Temp   | Amt  |            |   |
| 2000-001   | (2.00)  |      | (112,404)  | (2.00)  |      | (112,404)  |                |        |      |            |        |      | A          |   |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR CORRECTIONS<br>PROGRAM SERVICES (PSD420/CP).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CORRECTIONS EDUCATION SUPERVISOR II (#39665; -56,202)<br>(1) PERM SUBSTANCE ABUSE SPECIALIST V (#112964; -56,202) |         |      |            |         |      |            | *****          |        |      |            |        |      |            |   |
| A  | (2.00)  |      | (112,404)  | (2.00)  |      | (112,404)  | CHANGES BY MOF | 1.00   |      | 33,584     | 1.00   |      | 55,338     | A |
|  | (2.00)  | 0.00 | (112,404)  | (2.00)  | 0.00 | (112,404)  | TOTAL CHANGES  | 1.00   | 0.00 | 33,584     | 1.00   | 0.00 | 55,338     |   |
| A  | 168.00  |      | 22,822,315 | 168.00  |      | 22,822,315 | BUD. TOTALS    | 171.00 |      | 22,968,303 | 171.00 |      | 22,990,057 | A |
| N  |         |      | 1,015,989  |         |      | 1,015,989  |                |        |      | 1,015,989  |        |      | 1,015,989  | N |
|  | 168.00  |      | 23,838,304 | 168.00  |      | 23,838,304 | TOTAL BUDGET   | 171.00 |      | 23,984,292 | 171.00 |      | 24,006,046 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 |   |
| 100-001   |         |      | 165,000    |         |      | 165,000    | A   |        |      |            |        |      |            | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC).<br>(/284,228A; /284,228A)<br>*****   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC).<br>(/284,228A; /284,228A)<br>***** |        |      |            |        |      |            |   |
| SENATE DOES NOT CONCUR.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR   |        |      |            |        |      |            |   |
| BREAKOUT AS FOLLOWS:<br>INSURANCE (165,000)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>INSURANCE (284,228)  |        |      |            |        |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>INSURANCE (284,228)  |         |      |            |         |      |            |   |        |      |            |        |      |            |   |
| 2000-001  | (12.50) |      | (614,559)  | (12.50) |      | (614,559)  | A   |        |      |            |        |      |            | A |
| SENATE ADJUSTMENT:<br>REDUCE (12.5) PERMANENT POSITIONS AND FUNDS FOR HEATH CARE<br>(PSD421/HC).<br>*****   |         |      |            |         |      |            | *****   |        |      |            |        |      |            |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM CORRECTIONS RECREATION SPECIALIST II (#118111; -46,140)<br>(2) PERM HUMAN SERVICES PROFESSIONAL III (#118607, 119214; -49,914 EACH)<br>(1) PERM OFFICE ASSISTANT II (#32529; -26,916)<br>(2) PERM OCCUPATIONAL THERAPIST III (#121058, #121059; -46,140, -46,932)<br>(1) PERM CORRECTIONS RECREATION SPECIALIST III (#119228; -46,140)<br>(1) PERM PARA MEDICAL ASSISTANT II (#43285; -37,890)<br>(1) PERM DENTIST IV (#37245; -68,364)<br>(1) PERM LICENSED PRACTICAL NURSE II (#38035; -43,872)<br>(1) PERM SOCIAL WORKER IV (#119230; -49,914)<br>(1) PERM REGISTERED NURSE III (#118086; -87,228)<br>(0.5) PERM CLINICAL PSYCHOLOGIST V (#118722; -15,195) |         |      |            |         |      |            |   |        |      |            |        |      |            |   |
| A   | (12.50) |      | (449,559)  | (12.50) |      | (449,559)  | CHANGES BY MOF  |        |      |            |        |      |            | A |
|   | (12.50) | 0.00 | (449,559)  | (12.50) | 0.00 | (449,559)  | TOTAL CHANGES   | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD421 HEALTH CARE  
 Structure #: 090101120000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE |         |      |            |         |      |            | HOUSE        |         |      |            |         |      |            |   |
|--------|---------|------|------------|---------|------|------------|--------------|---------|------|------------|---------|------|------------|---|
| SEQ #  | FY 2018 |      |            | FY 2019 |      |            | BUD. TOTALS  | FY 2018 |      |            | FY 2019 |      |            |   |
|        | Perm    | Temp | Amt        | Perm    | Temp | Amt        |              | Perm    | Temp | Amt        | Perm    | Temp | Amt        |   |
| A      | 194.60  |      | 23,988,945 | 194.60  |      | 23,988,945 |              | 207.10  |      | 24,438,504 | 207.10  |      | 24,438,504 | A |
|        | 194.60  |      | 23,988,945 | 194.60  |      | 23,988,945 | TOTAL BUDGET | 207.10  |      | 24,438,504 | 207.10  |      | 24,438,504 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD422  
Structure #: 090101130000  
Subject Committee: PSM

HAWAII CORRECTIONAL INDUSTRIES  
PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE   |         |       |            |      |       |            | HOUSE  |      |            |         |      |            |
|--|---------|-------|------------|------|-------|------------|--|------|------------|---------|------|------------|
| SEQ #  | FY 2018 |       | FY 2019    |      |       |            | FY 2018  |      |            | FY 2019 |      |            |
|  | Perm    | Temp  | Amt        | Perm | Temp  | Amt        | Perm   | Temp | Amt        | Perm    | Temp | Amt        |
|  | 2.00    |       | 10,151,991 | 2.00 |       | 10,151,991 | 2.00   |      | 10,151,991 | 2.00    |      | 10,151,991 |
|  | 2.00    | 0.00  | 10,151,991 | 2.00 | 0.00  | 10,151,991 | 2.00   | 0.00 | 10,151,991 | 2.00    | 0.00 | 10,151,991 |
| 2-001  |         | 42.00 |            |      | 42.00 |            |  |      |            |         |      |            |
|  |         |       |            |      |       |            |  |      |            |         |      | W          |
| EXECUTIVE BUDGET PREP:<br>ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |       |            |      |       |            | EXECUTIVE BUDGET PREP:<br>ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |      |            |         |      |            |
| *****  |         |       |            |      |       |            | *****  |      |            |         |      |            |
| SENATE CONCURS.  |         |       |            |      |       |            | HOUSE DOES NOT CONCUR  |      |            |         |      |            |

| CHANGES BY MOF     |      |       |            |      |       |            |                      |      |      |            |      |      |            |
|--------------------|------|-------|------------|------|-------|------------|----------------------|------|------|------------|------|------|------------|
| W                  |      | 42.00 |            |      | 42.00 |            |                      |      |      |            |      | W    |            |
|                    | 0.00 | 42.00 | 0          | 0.00 | 42.00 | 0          | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0          | 0.00 | 0.00 | 0          |
| <b>BUD. TOTALS</b> |      |       |            |      |       |            |                      |      |      |            |      |      |            |
| W                  | 2.00 | 42.00 | 10,151,991 | 2.00 | 42.00 | 10,151,991 |                      | 2.00 |      | 10,151,991 | 2.00 |      | 10,151,991 |
|                    | 2.00 | 42.00 | 10,151,991 | 2.00 | 42.00 | 10,151,991 | <b>TOTAL BUDGET</b>  | 2.00 |      | 10,151,991 | 2.00 |      | 10,151,991 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD502 NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE   |         |      |           |        |      |           | HOUSE          |       |      |           |       |           |           |
|--|---------|------|-----------|--------|------|-----------|----------------|-------|------|-----------|-------|-----------|-----------|
| SEQ #  | FY 2018 |      | FY 2019   |        |      |           | FY 2018        |       |      | FY 2019   |       |           |           |
|  | Perm    | Temp | Amt       | Perm   | Temp | Amt       | Perm           | Temp  | Amt  | Perm      | Temp  | Amt       |           |
|  | 13.00   |      | 1,059,492 | 13.00  |      | 1,059,492 | A              | 13.00 |      | 1,059,492 | 13.00 | 1,059,492 | A         |
|  | 8.00    |      | 934,078   | 8.00   |      | 934,078   | W              | 8.00  |      | 934,078   | 8.00  | 934,078   | W         |
|  |         |      | 200,000   |        |      | 200,000   | P              |       |      | 200,000   |       | 200,000   | P         |
|  | 21.00   | 0.00 | 2,193,570 | 21.00  | 0.00 | 2,193,570 |                | 21.00 | 0.00 | 2,193,570 | 21.00 | 0.00      | 2,193,570 |
| 2000-001   | (1.00)  |      | (56,202)  | (1.00) |      | (56,202)  | A              |       |      |           |       |           | A         |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR NARCOTICS ENFORCEMENT (PSD502/CB).   |         |      |           |        |      |           | *****          |       |      |           |       |           |           |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM INVESTIGATOR V (#29585; -56,202)   |         |      |           |        |      |           | *****          |       |      |           |       |           |           |
| 2001-001   |         |      | 82,792    |        |      | 82,792    | A              |       |      |           |       |           | A         |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR LEASE RENT FOR NARCOTICS ENFORCEMENT (PSD502/CB).  |         |      |           |        |      |           | *****          |       |      |           |       |           |           |
| *****<br>DETAIL OF SENATE ADJUSTMENT:<br>KOAPAKA STREET OFFICE (73,788)<br>HILO LAGOON CENTRE OFFICE (9,004)<br><br>SEE PSD900 SEQ. NO. 100-001. |         |      |           |        |      |           | *****          |       |      |           |       |           |           |
| A  | (1.00)  |      | 26,590    | (1.00) |      | 26,590    | CHANGES BY MOF |       |      |           |       |           | A         |
|  | (1.00)  | 0.00 | 26,590    | (1.00) | 0.00 | 26,590    | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00      | 0         |
| A  | 12.00   |      | 1,086,082 | 12.00  |      | 1,086,082 | BUD. TOTALS    | 13.00 |      | 1,059,492 | 13.00 | 1,059,492 | A         |
| W  | 8.00    |      | 934,078   | 8.00   |      | 934,078   |                | 8.00  |      | 934,078   | 8.00  | 934,078   | W         |
| P  |         |      | 200,000   |        |      | 200,000   |                |       |      | 200,000   |       | 200,000   | P         |
|  | 20.00   |      | 2,220,160 | 20.00  |      | 2,220,160 | TOTAL BUDGET   | 21.00 |      | 2,193,570 | 21.00 | 2,193,570 |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |            |             |
|--------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------------|-------------|
|        | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | Amt        |             |
| Perm   | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm   |      | Temp       | Perm   |            | Temp        |
|        | 316.00  |      | 15,736,111 | 316.00  |      | 15,736,111 | A       | 316.00 |      | 15,736,111 | 316.00 | 15,736,111 | A           |
|        |         |      | 600,000    |         |      | 600,000    | N       |        |      | 600,000    |        | 600,000    | N           |
|        | 59.00   |      | 5,495,624  | 59.00   |      | 5,495,624  | U       | 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  |
| 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)

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SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13 (#9117V, #91118V, #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

EXECUTIVE REQUEST:

TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).  
(-4.00/-111,072A; -4.00/-111,072A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; -27,768 EACH)

SEE PSD900 SEQ. NO. 20-001.

|        |      |  |  |      |  |  |   |      |  |         |      |  |         |   |
|--------|------|--|--|------|--|--|---|------|--|---------|------|--|---------|---|
| 30-001 | 2.00 |  |  | 2.00 |  |  | 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)

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SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

(2) PERM INVESTIGATOR V SR24 (#116407, #116408; 53,161, 51,314)

DETAIL OF GOVERNOR'S REQUEST:

(3) PERM INVESTIGATOR V SR24 (#11607, #116408, #117188; 53,161, 51,314, 53,370)  
(3) MILEAGE, PARKING, PHONE (1,000 EACH)  
(3) MISCELLANEOUS EXPENSES (1,000 EACH)

SEE ATG100 SEQ. NO. 30-001 AND 31-001.

EXECUTIVE REQUEST:

TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100) TO SHERIFF DIVISION (PSD503/CC) FOR CRIMINAL INVESTIGATION SECTION.

(3.00/163,845A; 3.00/163,845A)

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HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

(1) PERM INVESTIGATOR V SR24 (#116407; 53,161)  
(1) PERM INVESTIGATOR V SR24 (#116408; 51,314)  
(1) PERM INVESTIGATOR V SR24 (#117188; 53,370)  
MILEAGE, PARKING, PHONE (3,000)  
MISCELLANEOUS EXPENSES (3,000)

SEE ATG100 SEQ. NO. 30-001 AND 31-001.

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: PSD503 SHERIFF  
 Structure #: 090102030000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE   |         |      |            |         |      |             | HOUSE          |        |      |            |        |      |            |  |   |
|--|---------|------|------------|---------|------|-------------|----------------|--------|------|------------|--------|------|------------|--|---|
| SEQ #  | FY 2018 |      | Amt        | FY 2019 |      | Amt         | FY 2018        |        |      | FY 2019    |        |      |            |  |   |
|  | Perm    | Temp |            | Perm    | Temp |             | Perm           | Temp   | Amt  | Perm       | Temp   | Amt  |            |  |   |
| 2000-001   | (2.00)  |      | (117,378)  | (2.00)  |      | (117,378) A |                |        |      |            |        |      |            |  | A |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SHERIFF DIVISION<br>(PSD503/CD).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM FIRST DEPUTY SHERIFF (#43385; -85,890)<br>(1) PERM CLERK DISPATCHER I (#43659; -31,488) |         |      |            |         |      |             | *****          |        |      |            |        |      |            |  |   |
| A  | 0.00    |      | (117,378)  | 0.00    |      | (117,378)   | CHANGES BY MOF | (1.00) |      | 52,773     | (1.00) |      | 52,773     |  | A |
|  | 0.00    | 0.00 | (117,378)  | 0.00    | 0.00 | (117,378)   | TOTAL CHANGES  | (1.00) | 0.00 | 52,773     | (1.00) | 0.00 | 52,773     |  |   |
| A  | 316.00  |      | 15,618,733 | 316.00  |      | 15,618,733  | BUD. TOTALS    | 315.00 |      | 15,788,884 | 315.00 |      | 15,788,884 |  | A |
| N  |         |      | 600,000    |         |      | 600,000     |                |        |      | 600,000    |        |      | 600,000    |  | N |
| U  | 59.00   |      | 5,495,624  | 59.00   |      | 5,495,624   |                | 59.00  |      | 5,495,624  | 59.00  |      | 5,495,624  |  | U |
|  | 375.00  |      | 21,714,357 | 375.00  |      | 21,714,357  | TOTAL BUDGET   | 374.00 |      | 21,884,508 | 374.00 |      | 21,884,508 |  |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
 Structure #: 090103020000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE          |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|----------------|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018        |       | Amt  | FY 2019   |       | 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 |   |
| 2000-001   | (3.00)  |      | (149,742) | (3.00)  |      | (149,742) | A              |       |      |           |       |      |           | A |
| SENATE ADJUSTMENT:<br>REDUCE (3) PERMANENT POSITIONS AND FUNDS FOR ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).<br>***** |         |      |           |         |      |           |                |       |      |           |       |      |           |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(3) PERM PAROLE OFFICER IV (#6962, #48299, #117302; -49,914 EACH)                                |         |      |           |         |      |           |                |       |      |           |       |      |           |   |
| A  | (3.00)  |      | (149,742) | (3.00)  |      | (149,742) | CHANGES BY MOF |       |      |           |       |      |           | A |
|  | (3.00)  | 0.00 | (149,742) | (3.00)  | 0.00 | (149,742) | TOTAL CHANGES  | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |   |
| A  | 59.00   |      | 4,149,527 | 59.00   |      | 4,149,527 | BUD. TOTALS    | 62.00 |      | 4,299,269 | 62.00 |      | 4,299,269 | A |
|  | 59.00   |      | 4,149,527 | 59.00   |      | 4,149,527 | TOTAL BUDGET   | 62.00 |      | 4,299,269 | 62.00 |      | 4,299,269 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: JDL JUDICIARY AND LABOR

| SENATE  |       |              |           |       |              |           | HOUSE   |              |      |           |              |           |           |
|---|-------|--------------|-----------|-------|--------------|-----------|---|--------------|------|-----------|--------------|-----------|-----------|
| SEQ #   | Perm  | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt       | Perm  | FY 2018 Temp | Amt  | Perm      | FY 2019 Temp | Amt       |           |
|   | 5.00  |              | 450,000   | 5.00  |              | 450,000   | A   | 5.00         |      | 450,000   | 5.00         | 450,000   | A         |
|   | 8.00  |              | 2,098,552 | 8.00  |              | 2,098,552 | B   | 8.00         |      | 2,098,552 | 8.00         | 2,098,552 | B         |
|   |       |              | 859,315   |       |              | 859,315   | P   |              |      | 859,315   |              | 859,315   | P         |
|   | 13.00 | 0.00         | 3,407,867 | 13.00 | 0.00         | 3,407,867 |   | 13.00        | 0.00 | 3,407,867 | 13.00        | 0.00      | 3,407,867 |
| 2-001   |       | 1.00         |           |       | 1.00         |           | P   |              |      |           |              |           | P         |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |       |              |           |       |              |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |              |      |           |              |           |           |
| *****<br>SENATE CONCURS.  |       |              |           |       |              |           | *****<br>HOUSE DOES NOT CONCUR  |              |      |           |              |           |           |

| CHANGES BY MOF |       |      |           |       |      |           |               |       |      |           |       |           |   |
|----------------|-------|------|-----------|-------|------|-----------|---------------|-------|------|-----------|-------|-----------|---|
| P              |       | 1.00 |           |       | 1.00 |           |               |       |      |           |       | P         |   |
|                | 0.00  | 1.00 | 0         | 0.00  | 1.00 | 0         | TOTAL CHANGES | 0.00  | 0.00 | 0         | 0.00  | 0.00      | 0 |
| A              | 5.00  |      | 450,000   | 5.00  |      | 450,000   | BUD. TOTALS   | 5.00  |      | 450,000   | 5.00  | 450,000   | A |
| B              | 8.00  |      | 2,098,552 | 8.00  |      | 2,098,552 |               | 8.00  |      | 2,098,552 | 8.00  | 2,098,552 | B |
| P              |       | 1.00 | 859,315   |       | 1.00 | 859,315   |               |       |      | 859,315   |       | 859,315   | P |
|                | 13.00 | 1.00 | 3,407,867 | 13.00 | 1.00 | 3,407,867 | TOTAL BUDGET  | 13.00 |      | 3,407,867 | 13.00 | 3,407,867 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |      |     |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|------|-----|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |      | Amt |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm   |      | Temp       | Perm |     |
|       | 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 |      |     |

20-001

EXECUTIVE REQUEST:

TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (4.00/111,072A; 4.00/111,072A)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; 27,768 EACH)

SEE PSD503 SEQ. NO. 20-001.

EXECUTIVE REQUEST:

TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (4.00/111,072A; 4.00/111,072A)

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HOUSE DOES NOT CONCUR

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

EXECUTIVE REQUEST:

REDUCE FUNDS FOR VACATION PAYOUT (PSD900/EA). (/ -660,756A; / -660,756A)

\*\*\*\*\*

SENATE CONCURS.

(660,756)

(660,756) A

EXECUTIVE REQUEST:

REDUCE FUNDS FOR VACATION PAYOUT (PSD900/EA). (/ -660,756A; / -660,756A)

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HOUSE CONCURS

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #  | SENATE  |      |         |         |      |   | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 102-001  |         |      | 125,000 |         |      | 125,000   | A       |      |     | 181,550 |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS<br>(PSD900/EA).<br>(/181,550A; /181,550A)<br>*****   |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS<br>(PSD900/EA).<br>(/181,550A; /181,550A)<br>*****  |         |      |     |         |      |     |
| SENATE DOES NOT CONCUR.  |         |      |         |         |      | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| BREAKOUT AS FOLLOWS:<br>PSYCHOLOGICAL EVALUATION (118,450)<br>PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL (2,350)<br>UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITE FEES (4,200)  |         |      |         |         |      | BREAKOUT AS FOLLOWS:<br>PSYCHOLOGICAL EVALUATION (FY18: 169,000)<br>NEIGHBOR ISLAND TRAVEL (FY18: 6,000)<br>PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL<br>(FY18: 2,350)<br>UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITE FEES (FY18:<br>4,200) |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>PSYCHOLOGICAL EVALUATION (169,000)<br>NEIGHBOR ISLAND TRAVEL (6,000)<br>PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL (2,350)<br>UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITE FEES (4,200) |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>PSYCHOLOGICAL EVALUATION (169,000)<br>NEIGHBOR ISLAND TRAVEL (6,000)<br>PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL (2,350)<br>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: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE  |         |      |     |         |      |     | HOUSE   |      |        |         |      |     |
|---|---------|------|-----|---------|------|-----|---|------|--------|---------|------|-----|
| SEQ #   | FY 2018 |      |     | FY 2019 |      |     | FY 2018   |      |        | FY 2019 |      |     |
|   | Perm    | Temp | Amt | Perm    | Temp | Amt | Perm  | Temp | Amt    | Perm    | Temp | Amt |
| 103-001   |         |      |     |         |      | A   |   |      | 47,197 |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE<br>(PSD900/EA).<br>(1.00/26,901A; 1.00/40,592A)<br>***** |         |      |     |         |      |     | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE<br>(PSD900/EA).<br>(1.00/26,901A; 1.00/40,592A)<br>***** |      |        |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE |   |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|--------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
| SEQ #  | FY 2018   |      |     | FY 2019 |      |     | FY 2018  |      |     | FY 2019 |      |     |
|        | Perm  | Temp | Amt | Perm    | Temp | Amt | Perm   | Temp | Amt | Perm    | Temp | Amt |
|        | SENATE DOES NOT CONCUR.   |      |     |         |      |     | HOUSE DOES NOT CONCUR  |      |     |         |      |     |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM AUDIT CLERK II SR13 (#97758; FY18: 19,296; FY19: 38,592)<br>OPERATING EXPENDITURES (FY18: 1,000; FY19: 2,000)<br>DESK, DOUBLE PEDESTAL (FY18: 1,300)<br>ERGONOMIC CHAIR (FY18: 200)<br>LATERAL FILE CABINET, 4 DRAWERS (FY18: 360)<br>TYPEWRITER (FY18: 750)<br>TYPEWRITER STAND (FY18: 130)<br>CALCULATOR (FY18: 250)<br>COMPUTER WORKSTATION (FY18: 460)<br>COMPUTER (FY18: 1,600)<br>PRINTER (FY18: 600)<br>TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200)<br>CHAIR MAT FOR STANDARD CARPET (FY18: 120)<br>ADJUSTABLE COMBINATION ORGANIZER (FY18: 175)<br>VERTICAL ORGANIZER (FY18: 460) |      |     |         |      |     | BREAKOUT AS FOLLOWS:<br>(1) TEMP AUDIT CLERK II SR13<br>(#97758; FY18: 38,592)<br>OPERATING EXPENDITURES (FY18: 2,000)<br>DESK, DOUBLE PEDESTAL (FY18: 1,300)<br>ERGONOMIC CHAIR (FY18: 200)<br>LATERAL FILE CABINET, 4 DRAWERS (FY18: 360)<br>TYPEWRITER (FY18: 750)<br>TYPEWRITER STAND (FY18: 130)<br>CALCULATOR (FY18: 250)<br>COMPUTER WORKSTATION (FY18: 460)<br>COMPUTER (FY18: 1,600)<br>PRINTER (FY18: 600)<br>TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200)<br>CHAIR MAT FOR STANDARD CARPET (FY18: 120)<br>ADJUSTABLE COMBINATION ORGANIZER (FY18: 175)<br>VERTICAL ORGANIZER (FY18: 460)                                     |      |     |         |      |     |
|        | 6-MONTH DELAY IN HIRE.  |      |     |         |      |     | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM AUDIT CLERK II SR13<br>(#97758; FY18: 19,296; FY19: 38,592)<br>OPERATING EXPENDITURES (FY18: 1,000; FY19: 2,000)<br>DESK, DOUBLE PEDESTAL (FY18: 1,300)<br>ERGONOMIC CHAIR (FY18: 200)<br>LATERAL FILE CABINET, 4 DRAWERS (FY18: 360)<br>TYPEWRITER (FY18: 750)<br>TYPEWRITER STAND (FY18: 130)<br>CALCULATOR (FY18: 250)<br>COMPUTER WORKSTATION (FY18: 460)<br>COMPUTER (FY18: 1,600)<br>PRINTER (FY18: 600)<br>TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200)<br>CHAIR MAT FOR STANDARD CARPET (FY18: 120)<br>ADJUSTABLE COMBINATION ORGANIZER (FY18: 175)<br>VERTICAL ORGANIZER (FY18: 460) |      |     |         |      |     |
|        |   |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE  |         |      |     |         |      |     | HOUSE   |      |        |         |      |     |
|---|---------|------|-----|---------|------|-----|---|------|--------|---------|------|-----|
| SEQ #   | FY 2018 |      |     | FY 2019 |      |     | FY 2018   |      |        | FY 2019 |      |     |
|   | Perm    | Temp | Amt | Perm    | Temp | Amt | Perm  | Temp | Amt    | Perm    | Temp | Amt |
| 105-001   |         |      |     |         |      | A   |   |      | 52,463 |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE<br>SERVICES OFFICE AND PROCUREMENT AND CONTRACTS UNIT (PSD900/EA).<br>(1.00/29,189A; 1.00/46,548A)<br>***** |         |      |     |         |      |     | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE<br>SERVICES OFFICE AND PROCUREMENT AND CONTRACTS UNIT (PSD900/EA).<br>(1.00/29,189A; 1.00/46,548A)<br>***** |      |        |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SENATE |   |      |     |         |      |     | HOUSE   |   |     |         |      |     |  |
|--------|---|------|-----|---------|------|-----|---------|---|-----|---------|------|-----|--|
| SEQ #  | FY 2018   |      | Amt | FY 2019 |      | Amt | FY 2018 |   | Amt | FY 2019 |      | Amt |  |
|        | Perm  | Temp |     | Perm    | Temp |     | Perm    | Temp  |     | Perm    | Temp |     |  |
|        | SENATE DOES NOT CONCUR.   |      |     |         |      |     |         | HOUSE DOES NOT CONCUR   |     |         |      |     |  |
|        | <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PROCUREMENT AND SUPPLY SPECIALIST III SR20 (#97760V; FY18: 22,674; FY19: 45,348)<br/>OPERATING SUPPLIES AND PHONE LINE (FY18: 600; FY19: 1,200)<br/>DESK, DOUBLE PEDESTAL (FY18: 1,300)<br/>ERGONOMIC CHAIR (FY18: 240)<br/>FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260)<br/>LATERAL FILE CABINET, 4 DRAWERS (FY18: 360)<br/>BOOKCASE, 4 SHELVES (FY18: 140)<br/>COMPUTER WORKSTATION (FY18: 460)<br/>COMPUTER (FY18: 1,600)<br/>PRINTER (FY18: 600)<br/>TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200)<br/>CHAIR MAT FOR STANDARD CARPET (FY18: 120)<br/>ADJUSTABLE COMBINATION ORGANIZER (FY18: 175)<br/>VERTICAL ORGANIZER (FY18: 460)</p> |      |     |         |      |     |         | <p>BREAKOUT AS FOLLOWS:<br/>(1) TEMP PROCUREMENT AND SUPPLY SPECIALIST III SR20 (#97760V; 45,348)<br/>OPERATING SUPPLIES AND PHONE LINE (1,200)<br/>DESK, DOUBLE PEDESTAL (1,300)<br/>ERGONOMIC CHAIR (240)<br/>FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260)<br/>LATERAL FILE CABINET, 4 DRAWERS (360)<br/>BOOKCASE, 4 SHELVES (140)<br/>COMPUTER WORKSTATION (460)<br/>COMPUTER (1,600)<br/>PRINTER (600)<br/>TELEPHONE, INSTRUMENT AND INSTALLATION (200)<br/>CHAIR MAT, STANDARD CARPET (120)<br/>ADJUSTABLE COMBINATION ORGANIZER (175)<br/>VERTICAL ORGANIZER (460)</p>   |     |         |      |     |  |
|        | 6-MONTH DELAY IN HIRE.  |      |     |         |      |     |         | <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) PERM PROCUREMENT AND SUPPLY SPECIALIST III SR20 (#97760V; FY18: 22,674; FY19: 45,348)<br/>OPERATING SUPPLIES AND PHONE LINE (FY18: 600; FY19: 1,200)<br/>DESK, DOUBLE PEDESTAL (FY18: 1,300)<br/>ERGONOMIC CHAIR (FY18: 240)<br/>FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260)<br/>LATERAL FILE CABINET, 4 DRAWERS (FY18: 360)<br/>BOOKCASE, 4 SHELVES (FY18: 140)<br/>COMPUTER WORKSTATION (FY18: 460)<br/>COMPUTER (FY18: 1,600)<br/>PRINTER (FY18: 600)<br/>TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200)<br/>CHAIR MAT FOR STANDARD CARPET (FY18: 120)<br/>ADJUSTABLE COMBINATION ORGANIZER (FY18: 175)<br/>VERTICAL ORGANIZER (FY18: 460)</p> |     |         |      |     |  |
|        | 6-MONTH DELAY IN HIRE.  |      |     |         |      |     |         | 6-MONTH DELAY IN HIRE.  |     |         |      |     |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: PSD900 GENERAL ADMINISTRATION  
 Structure #: 090105010000  
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY

| SEQ #   | SENATE |         |            |        |         |                          | HOUSE  |         |            |        |         |              |
|---|--------|---------|------------|--------|---------|--------------------------|--------|---------|------------|--------|---------|--------------|
|   | Perm   | FY 2018 |            | Perm   | FY 2019 |                          | Perm   | FY 2018 |            | Perm   | FY 2019 |              |
|   |        | Temp    | Amt        |        | Temp    | Amt                      |        | Temp    | Amt        |        | Temp    | Amt          |
| 2000-001  |        |         | 1,500,000  |        |         | A                        |        |         |            |        |         | A            |
| SENATE ADJUSTMENT:  |        |         |            |        |         |                          |        |         |            |        |         |              |
| ADD FUNDS FOR LEASE RENT FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND MOVING COSTS (PSD900/EA).  |        |         |            |        |         |                          |        |         |            |        |         |              |
| *****   |        |         |            |        |         |                          | *****  |         |            |        |         |              |
| DETAIL OF SENATE 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)  |        |         |            |        |         |                          |        |         |            |        |         |              |
| 2001-001  | (1.00) |         | (71,400)   | (1.00) |         | (71,400) A               |        |         |            |        |         | A            |
| SENATE ADJUSTMENT:  |        |         |            |        |         |                          |        |         |            |        |         |              |
| REDUCE (1) PERMANENT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (PSD900/EA).                                 |        |         |            |        |         |                          |        |         |            |        |         |              |
| *****   |        |         |            |        |         |                          | *****  |         |            |        |         |              |
| DETAIL OF SENATE ADJUSTMENT:  |        |         |            |        |         |                          |        |         |            |        |         |              |
| (1) PERM ADULT CORRECTIONS OFFICER V (#2560; -71,400)   |        |         |            |        |         |                          |        |         |            |        |         |              |
| A   | (1.00) |         | 892,844    | (1.00) |         | (607,156) CHANGES BY MOF |        |         | (379,546)  |        |         | (660,756) A  |
|   | (1.00) | 0.00    | 892,844    | (1.00) | 0.00    | (607,156) TOTAL CHANGES  | 0.00   | 0.00    | (379,546)  | 0.00   | 0.00    | (660,756)    |
| A   | 137.00 |         | 18,192,763 | 137.00 |         | 16,692,763 BUD. TOTALS   | 138.00 |         | 16,920,373 | 138.00 |         | 16,639,163 A |
| B   |        |         | 871,277    |        |         | 871,277                  |        |         | 871,277    |        |         | 871,277 B    |
| T   |        |         | 75,065     |        |         | 75,065                   |        |         | 75,065     |        |         | 75,065 T     |
|   | 137.00 |         | 19,139,105 | 137.00 |         | 17,639,105 TOTAL BUDGET  | 138.00 |         | 17,866,715 | 138.00 |         | 17,585,505   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050205000000  
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

| SEQ #   | SENATE  |      |           |         |      |  | HOUSE          |      |           |         |      |           |      |
|---|---------|------|-----------|---------|------|--|----------------|------|-----------|---------|------|-----------|------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018        |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |  | Temp           | Perm |           | Temp    | Perm |           | Temp |
|   |         |      | 2,500,000 |         |      | 2,500,000  |                |      | 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 |      |
| 1000-001  |         |      |           |         |      | A  |                |      | 1         |         |      |           | A    |
|   |         |      |           |         |      | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR WAHIAWA GENERAL HOSPITAL (SUB 601). |                |      |           |         |      |           |      |
| *****   |         |      |           |         |      | *****  |                |      |           |         |      |           |      |
| 2000-001  |         |      | 942,000   |         |      | 942,000  |                |      |           |         |      |           | A    |
| SENATE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM WAHIAWA GENERAL HOSPITAL TO SUBSIDIES<br>(SUB601). |         |      |           |         |      |  |                |      |           |         |      |           |      |
| *****   |         |      |           |         |      | *****  |                |      |           |         |      |           |      |
| DETAIL OF SENATE ADJUSTMENT:<br>PURCHASE OF SERVICE CONTRACTS (942,000)                         |         |      |           |         |      |  |                |      |           |         |      |           |      |
| A   |         |      | 942,000   |         |      | 942,000  | CHANGES BY MOF |      | 1         |         |      |           | A    |
|   | 0.00    | 0.00 | 942,000   | 0.00    | 0.00 | 942,000  | TOTAL CHANGES  |      | 1         | 0.00    | 0.00 | 0         |      |
| A   |         |      | 3,442,000 |         |      | 3,442,000  | BUD. TOTALS    |      | 2,500,001 |         |      | 2,500,000 | A    |
|   |         |      | 3,442,000 |         |      | 3,442,000  | TOTAL BUDGET   |      | 2,500,001 |         |      | 2,500,000 |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|------|------------|--------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt  | FY 2019    |        | 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 |   |
| 2-001   |         | 5.00 |            |         | 5.00 |            | A   |        |      |            |        |      |            | A |
| EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |        |      |            |        |      |            |   |
| *****   |         |      |            |         |      |            | *****   |        |      |            |        |      |            |   |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR   |        |      |            |        |      |            |   |

|  |  |  |        |  |  |        |  |  |  |  |  |  |  |   |
|--|--|--|--------|--|--|--------|--|--|--|--|--|--|--|---|
| 100-001  |  |  | 40,980 |  |  | 40,980 | A  |  |  |  |  |  |  | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS<br>FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO).<br>(/40,980A; /40,980A)  |  |  |        |  |  |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) TEMPORARY POSITIONS<br>FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO).<br>(/40,980A; /40,980A)  |  |  |  |  |  |  |   |
| *****  |  |  |        |  |  |        | *****  |  |  |  |  |  |  |   |
| SENATE CONCURS.  |  |  |        |  |  |        | HOUSE DOES NOT CONCUR  |  |  |  |  |  |  |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER III SR17<br>(#122316; 19,296)<br>PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20<br>(#122317; 21,684) |  |  |        |  |  |        | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP TAX RETURN EXAMINER III SR17<br>(#97008T; 19,296)<br>PERSONAL SERVICES FOR (1) TEMP TAX RETURN EXAMINER IV SR20<br>(#97009T; 21,684) |  |  |  |  |  |  |   |

|  |  |  |        |  |  |        |  |  |  |  |  |  |  |   |
|--|--|--|--------|--|--|--------|--|--|--|--|--|--|--|---|
| 101-001  |  |  | 21,684 |  |  | 21,684 | A  |  |  |  |  |  |  | A |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR<br>THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM).<br>(/21,684A; /21,684A) |  |  |        |  |  |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION FOR<br>THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM).<br>(/21,684A; /21,684A) |  |  |  |  |  |  |   |
| *****  |  |  |        |  |  |        | *****  |  |  |  |  |  |  |   |
| SENATE CONCURS.  |  |  |        |  |  |        | HOUSE DOES NOT CONCUR  |  |  |  |  |  |  |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20<br>(#122319; 21,684)   |  |  |        |  |  |        | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP TAX RETURN EXAMINER IV SR20<br>(#97012T; 21,684)   |  |  |  |  |  |  |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE  |         |      |        |         |      |          | HOUSE   |      |     |         |      |     |
|---|---------|------|--------|---------|------|----------|---|------|-----|---------|------|-----|
| SEQ #   | FY 2018 |      | Amt    | FY 2019 |      | Amt      | FY 2018   |      | Amt | FY 2019 |      | Amt |
|   | Perm    | Temp |        | Perm    | Temp |          | Perm  | Temp |     | Perm    | Temp |     |
| 102-001   |         |      | 21,684 |         |      | 21,684 A |   |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH).<br>(/21,684A; /21,684A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20<br>(#122320; 21,684) |         |      |        |         |      |          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH).<br>(/21,684A; /21,684A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP TAX RETURN EXAMINER IV SR20<br>(#97013T; 21,684) |      |     |         |      |     |
| 103-001   |         |      | 21,684 |         |      | 21,684 A |   |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK).<br>(/21,684A; /21,684A)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) PERM TAX RETURN EXAMINER IV SR20<br>(#122318; 21,684)  |         |      |        |         |      |          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK).<br>(/21,684A; /21,684A)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES FOR (1) TEMP TAX RETURN EXAMINER IV SR20<br>(#97014T; 21,684)  |      |     |         |      |     |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SENATE  |        |                 |          |        |                 |                       | HOUSE   |                 |           |         |                 |             |
|---|--------|-----------------|----------|--------|-----------------|-----------------------|---|-----------------|-----------|---------|-----------------|-------------|
| SEQ #   | Perm   | FY 2018<br>Temp | Amt      | Perm   | FY 2019<br>Temp | Amt                   | Perm  | FY 2018<br>Temp | Amt       | Perm    | FY 2019<br>Temp | Amt         |
| 1000-001  |        |                 |          |        |                 | A                     | (17.00)   |                 | (876,242) | (17.00) |                 | (876,242) A |
|   |        |                 |          |        |                 |                       | HOUSE ADJUSTMENT:<br>REDUCE (17) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100). |                 |           |         |                 |             |
| *****   |        |                 |          |        |                 |                       | *****   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:                                     |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM OFFICE ASSISTANT III (#00166; -26,700)   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX CLERK (#01525; -49,968)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX RETURN EXAMINER I (#01535; -37,980)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM AUDITOR IV (#01538; -56,202)   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX COLLECTOR (#01554; -115,430)   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM AUDITOR IV (#01606 ; -57,432)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM AUDITOR IV (#04412; -56,202)   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM AUDITOR V (#07046 ; -81,756)   |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM DELINQUENT TAX COLLECTION ASSISTANT I (#11943; - 50,772)                       |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX CLERK (#15489; -31,236)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (# 26310; -54,012)                      |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX CLERK (#39134; -44,388)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX RETURN EXAMINER II (#47875; - 39,492)                                      |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM AUDITOR IV (#117448; -42,696)  |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM DELINQUENT TAX COLLECTION ASSISTANT II (#117474; - 61,752)                     |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX RETURN EXAMINER I (#120781; - 35,112)                                      |                 |           |         |                 |             |
|   |        |                 |          |        |                 |                       | (1) PERM TAX CLERK (#121108; - 35,112)  |                 |           |         |                 |             |
| 2000-001  | (2.00) |                 | (77,808) | (2.00) |                 | (77,808) A            |   |                 |           |         |                 | A           |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR COMPLIANCE (TAX100).                                       |        |                 |          |        |                 |                       |   |                 |           |         |                 |             |
| *****   |        |                 |          |        |                 |                       | *****   |                 |           |         |                 |             |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM AUDITOR IV (#117448; -42,696)<br>(1) PERM TAX RETURNS EXAMINER II (#120783; -35,112) |        |                 |          |        |                 |                       |   |                 |           |         |                 |             |
| A   | (2.00) | 5.00            | 28,224   | (2.00) | 5.00            | 28,224 CHANGES BY MOF | (17.00)   |                 | (876,242) | (17.00) |                 | (876,242) A |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

| SEQ # | SENATE  |      |            |         |      |            | HOUSE                |         |      |           |         |      |           |
|-------|---------|------|------------|---------|------|------------|----------------------|---------|------|-----------|---------|------|-----------|
|       | FY 2018 |      |            | FY 2019 |      |            | FY 2018              |         |      | FY 2019   |         |      |           |
|       | Perm    | Temp | Amt        | Perm    | Temp | Amt        | Perm                 | Temp    | Amt  | Perm      | Temp    | Amt  |           |
|       | (2.00)  | 5.00 | 28,224     | (2.00)  | 5.00 | 28,224     | <b>TOTAL CHANGES</b> | (17.00) | 0.00 | (876,242) | (17.00) | 0.00 | (876,242) |
| A     | 193.00  | 5.00 | 10,803,662 | 193.00  | 5.00 | 10,803,662 | <b>BUD. TOTALS</b>   | 178.00  |      | 9,899,196 | 178.00  |      | 9,899,196 |
|       | 193.00  | 5.00 | 10,803,662 | 193.00  | 5.00 | 10,803,662 | <b>TOTAL BUDGET</b>  | 178.00  |      | 9,899,196 | 178.00  |      | 9,899,196 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

| SENATE   |         |        |           |         |        |           | HOUSE   |         |      |           |         |      |           |   |
|--|---------|--------|-----------|---------|--------|-----------|---|---------|------|-----------|---------|------|-----------|---|
| SEQ #  | FY 2018 |        | Amt       | FY 2019 |        | Amt       | Perm  | FY 2018 |      | Perm      | FY 2019 |      | Amt       |   |
|  | Perm    | Temp   |           | Perm    | Temp   |           |   | Temp    | 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 |   |
| 2-001  |         | 120.00 |           |         | 120.00 |           | A   |         |      |           |         |      |           | A |
| EXECUTIVE BUDGET PREP:<br>ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                |         |        |           |         |        |           | EXECUTIVE BUDGET PREP:<br>ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           |   |
| *****<br>SENATE CONCURS.   |         |        |           |         |        |           | *****<br>HOUSE DOES NOT CONCUR  |         |      |           |         |      |           |   |
| 1000-001   |         |        |           |         |        |           | A   | (8.00)  |      | (429,348) | (8.00)  |      | (429,348) | A |
| *****  |         |        |           |         |        |           | *****   |         |      |           |         |      |           |   |
| HOUSE ADJUSTMENT:<br>REDUCE (8) PERMANENT POSITIONS, (5) TEMPORARY POSITIONS, AND<br>FUNDS FOR TAX SERVICES AND PROCESSING (TAX105). |         |        |           |         |        |           | *****   |         |      |           |         |      |           |   |
| *****  |         |        |           |         |        |           | *****   |         |      |           |         |      |           |   |
| DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM OFFICE ASSISTANT III (#01492; - 27,768)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM OFFICE ASSISTANT III (#01513; -31,236)  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM DATA ENTRY OPERATOR I (#01566; -37,980)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM SUPERVISING TAX CLERK (#11523; -48,024)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) TEMP TAX CLERK (#49971; -31,236)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM OFFICE ASSISTANT III (#118229; - 26,700)  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM OFFICE ASSISTANT III (#118236; -26,700)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) TEMP TAX CLERK (#118240; -32,460)  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) TEMP TAX CLERK (#118242; -32,460)  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM OFFICE ASSISTANT III (#118448; -26,700)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) PERM TAX INFORMATION TECH I (#118456; -32,460)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) TEMP TAX INFORMATION TECH II (#118507; - 44,388)   |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| (1) TEMP TAX CLERK (#121087; -31,236)  |         |        |           |         |        |           |   |         |      |           |         |      |           |   |
| A  |         | 120.00 |           |         | 120.00 |           | CHANGES BY MOF  | (8.00)  |      | (429,348) | (8.00)  |      | (429,348) | A |
|  | 0.00    | 120.00 | 0         | 0.00    | 120.00 | 0         | TOTAL CHANGES   | (8.00)  | 0.00 | (429,348) | (8.00)  | 0.00 | (429,348) |   |
| A  | 118.00  | 120.00 | 6,498,821 | 118.00  | 120.00 | 6,498,821 | BUD. TOTALS   | 110.00  |      | 6,069,473 | 110.00  |      | 6,069,473 | A |
|  | 118.00  | 120.00 | 6,498,821 | 118.00  | 120.00 | 6,498,821 | TOTAL BUDGET  | 110.00  |      | 6,069,473 | 110.00  |      | 6,069,473 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SEQ #   | SENATE  |       |                         |         |       |   | HOUSE   |      |                         |         |      |                             |
|---|---------|-------|-------------------------|---------|-------|---|---------|------|-------------------------|---------|------|-----------------------------|
|   | FY 2018 |       | Amt                     | FY 2019 |       | Amt   | FY 2018 |      | Amt                     | FY 2019 |      | Amt                         |
| Perm  | Temp    | Perm  |                         | Temp    | Perm  |   | Temp    | Perm |                         | Temp    | Perm |                             |
|   | 75.00   |       | 10,412,760<br>1,069,097 | 75.00   |       | 10,412,760 A<br>1,069,097 B   | 75.00   |      | 10,412,760<br>1,069,097 | 75.00   |      | 10,412,760 A<br>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                  |
| 2-001   |         | 18.00 |                         |         | 18.00 | A   |         |      |                         |         |      | A                           |
|   |         | 7.00  |                         |         | 7.00  | B   |         |      |                         |         |      | B                           |
| EXECUTIVE BUDGET PREP:<br>ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.              |         |       |                         |         |       | EXECUTIVE BUDGET PREP:<br>ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.              |         |      |                         |         |      |                             |
| *****<br>SENATE CONCURS.  |         |       |                         |         |       | *****<br>HOUSE DOES NOT CONCUR  |         |      |                         |         |      |                             |
| 50-001  |         |       | (271,755)               |         |       | (271,755) A   |         |      | (271,755)               |         |      | (271,755) A                 |
| EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (TAX107/AC).<br>(/-271,755A; /-271,755A)                                   |         |       |                         |         |       | EXECUTIVE REQUEST:<br>REDUCE FUNDS FOR VACATION PAYOUT (TAX107/AC).<br>(/-271,755A; /-271,755A)                                   |         |      |                         |         |      |                             |
| *****<br>SENATE CONCURS.  |         |       |                         |         |       | *****<br>HOUSE CONCURS  |         |      |                         |         |      |                             |
| 100-001   |         |       | 59,000                  |         |       | 59,000 A  |         |      |                         |         |      | A                           |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY FOR MEDICAL MARIJUANA TAX COLLECTIONS<br>(TAX107/AA).<br>(/59,000A; /59,000A)        |         |       |                         |         |       | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY FOR MEDICAL MARIJUANA TAX COLLECTIONS<br>(TAX107/AA).<br>(/59,000A; /59,000A)        |         |      |                         |         |      |                             |
| *****<br>SENATE CONCURS.  |         |       |                         |         |       | *****<br>HOUSE DOES NOT CONCUR  |         |      |                         |         |      |                             |
| DETAIL OF GOVERNOR'S REQUEST:<br>INCREASED ARMORED CAR EXPENSES (14,000)<br>SECURITY GUARDS/SHERIFFS ON NEIGHBOR ISLANDS (45,000) |         |       |                         |         |       | DETAIL OF GOVERNOR'S REQUEST:<br>INCREASED ARMORED CAR EXPENSES (14,000)<br>SECURITY GUARDS/SHERIFFS ON NEIGHBOR ISLANDS (45,000) |         |      |                         |         |      |                             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM WAYS AND MEANS

| SENATE   |         |      |     |         |      |     | HOUSE  |      |             |         |      |               |
|----------|---------|------|-----|---------|------|-----|--|------|-------------|---------|------|---------------|
| SEQ #    | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt         | FY 2019 |      | Amt           |
|          | Perm    | Temp |     | Perm    | Temp |     | Perm   | Temp |             | Perm    | Temp |               |
| 1000-001 |         |      |     |         |      | A   | (6.00)   |      | (1,304,286) | (6.00)  |      | (1,304,286) A |
|          |         |      |     |         |      |     | HOUSE ADJUSTMENT:<br>TRANSFER-OUT (6) PERMANENT POSITIONS, (6) TEMPORARY POSITIONS,<br>AND FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION<br>(TAX107/AA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND<br>INNOVATION FOR (AGS130/EG) FOR TAX SYSTEM MODERNIZATION.   |      |             |         |      |               |
| *****    |         |      |     |         |      |     | *****  |      |             |         |      |               |
|          |         |      |     |         |      |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM INFORMATION TECHNOLOGY BAND B<br>(#27600; -79,998)<br>(1) PERM INFORMATION TECHNOLOGY BAND C<br>(#120404; -79,998)<br>(1) PERM INFORMATION TECHNOLOGY BAND B<br>(#111895; -56,202)<br>(1) PERM MANAGEMENT ANALYST IV (#36733; -71,100)<br>(1) PERM MANAGEMENT ANALYST IV (#118675; -60,780)<br>(1) PERM MANAGEMENT ANALYST IV (#118676; -56,208)<br>(6) TEMP ADMINISTRATIVE RULES SPECIALIST<br>(#116470, #102246, #120985, #120986, #120984, #121602;<br>-150,000 EACH) |      |             |         |      |               |
|          |         |      |     |         |      |     | SEE AGS130 SEQ. NO. 1000-001.  |      |             |         |      |               |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

| SENATE  |        |                 |            |        |                 |            | HOUSE   |                 |             |             |                 |               |             |
|---|--------|-----------------|------------|--------|-----------------|------------|---|-----------------|-------------|-------------|-----------------|---------------|-------------|
| SEQ #   | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm  | FY 2018<br>Temp | Amt         | Perm        | FY 2019<br>Temp | Amt           |             |
| 1001-001  |        |                 |            |        |                 | A          |   | (9.00)          | (464,448)   | (9.00)      |                 | (464,448) A   |             |
|   |        |                 |            |        |                 |            | HOUSE ADJUSTMENT:<br>REDUCE (9) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - REVENUE COLLECTION (TAX107).   |                 |             |             |                 |               |             |
| *****   |        |                 |            |        |                 |            | *****   |                 |             |             |                 |               |             |
|   |        |                 |            |        |                 |            | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM INCOME TAX SPECIALIST V (#01537; -63,198)<br>(1) PERM HUMAN RESOURCES SPECIALIST IV (#01546; -69,876)<br>(1) PERM MANAGEMENT ANALYST V (#10930; -80,376)<br>(1) PERM INFORMATION TECHNOLOGY BAND A (#11509; -54,030)<br>(1) PERM HUMAN RESOURCES SPECIALIST V (#40345; -33,720)<br>(1) PERM ACCOUNT CLERK III (#41009; -33,720)<br>(1) PERM HUMAN RESOURCES ASSISTANT IV (#118524; -29,988)<br>(1) PERM RESEARCH STATISTICIAN IV (#120677; -51,312)<br>(1) PERM RESEARCH STATISTICIAN IV (#120792; -48,228) |                 |             |             |                 |               |             |
| 2000-001  | (2.00) |                 | (98,142)   | (2.00) |                 | (98,142) A |   |                 |             |             |                 | A             |             |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR SUPPORTING SERVICES - REVENUE COLLECTION (TAX107/AA).                  |        |                 |            |        |                 |            |   |                 |             |             |                 |               |             |
| *****   |        |                 |            |        |                 |            | *****   |                 |             |             |                 |               |             |
| DETAIL SENATE ADJUSTMENT:<br>(1) PERM RESEARCH STATISTICIAN IV (#120677; -49,914)<br>(1) PERM RESEARCH STATISTICIAN IV (#120792; -48,228) |        |                 |            |        |                 |            |   |                 |             |             |                 |               |             |
| A   | (2.00) | 18.00           | (310,897)  | (2.00) | 18.00           | (310,897)  | CHANGES BY MOF  | (15.00)         | (2,040,489) | (15.00)     |                 | (2,040,489) A |             |
| B   |        | 7.00            |            |        | 7.00            |            |   |                 |             |             |                 | B             |             |
|   | (2.00) | 25.00           | (310,897)  | (2.00) | 25.00           | (310,897)  | TOTAL CHANGES   | (15.00)         | 0.00        | (2,040,489) | (15.00)         | 0.00          | (2,040,489) |
| A   | 73.00  | 18.00           | 10,101,863 | 73.00  | 18.00           | 10,101,863 | BUD. TOTALS   | 60.00           | 8,372,271   | 60.00       |                 | 8,372,271 A   |             |
| B   |        | 7.00            | 1,069,097  |        | 7.00            | 1,069,097  |   |                 | 1,069,097   |             |                 | 1,069,097 B   |             |
|   | 73.00  | 25.00           | 11,170,960 | 73.00  | 25.00           | 11,170,960 | TOTAL BUDGET  | 60.00           | 9,441,368   | 60.00       |                 | 9,441,368     |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |         |      |             |         |      |             | HOUSE   |         |      |             |         |      |             |   |
|--|---------|------|-------------|---------|------|-------------|---|---------|------|-------------|---------|------|-------------|---|
| SEQ #  | FY 2018 |      | Amt         | FY 2019 |      | Amt         | Perm  | FY 2018 |      | Perm        | FY 2019 |      | Amt         |   |
|  | Perm    | Temp |             | Perm    | Temp |             |   | Temp    | 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 |   |
| 2-001  |         | 2.00 |             |         | 2.00 |             | B   |         |      |             |         |      |             | B |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |         |      |             |         |      |             | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |         |      |             |         |      |             |   |
| *****<br>SENATE CONCURS.   |         |      |             |         |      |             | *****<br>HOUSE DOES NOT CONCUR  |         |      |             |         |      |             |   |
| 100-001  |         |      |             |         |      |             | B   | 14.00   |      | 372,448     | 14.00   |      | 679,896     | B |
| EXECUTIVE REQUEST:<br>ADD (14) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED<br>PASSPORT CONTROL KIOSKS (TRN102/BC).<br>(14.00/372,448B; 14.00/679,896B)   |         |      |             |         |      |             | EXECUTIVE REQUEST:<br>ADD (14) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED<br>PASSPORT CONTROL KIOSKS (TRN102/BC).<br>(14.00/372,448B; 14.00/679,896B)  |         |      |             |         |      |             |   |
| *****<br>SENATE DOES NOT CONCUR.   |         |      |             |         |      |             | *****<br>HOUSE CONCURS  |         |      |             |         |      |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18:<br>31,740; FY19: 63,480; 31,740 EACH)<br>(12) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18:<br>176,040; FY19: 352,080; 29,340 EACH)<br>FRINGE BENEFITS (FY18: 14,678; FY19: 249,336)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIOS AND CHARGER (FY18: 25,000) |         |      |             |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18:<br>15,870; FY19: 31,740 EACH)<br>(12) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18:<br>14,670; FY19: 29,340 EACH)<br>FRINGE BENEFITS (FY18: 124,668; FY19: 249,336)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIOS AND CHARGER (FY18: 25,000) |         |      |             |         |      |             |   |
| 6-MONTH DELAY IN HIRE.   |         |      |             |         |      |             | 6-MONTH DELAY IN HIRE.  |         |      |             |         |      |             |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |     |      |         |   | HOUSE |         |           |      |         |             |
|--|--------|---------|-----|------|---------|---|-------|---------|-----------|------|---------|-------------|
|  | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |           | Perm | FY 2019 |             |
|  |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt       |      | Temp    | Amt         |
| 101-001  |        |         |     |      |         | B   | 7.00  |         | 206,224   | 7.00 |         | 347,448 B   |
| EXECUTIVE REQUEST:<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR LINE MANAGEMENT AT<br>TRANSPORTATION SECURITY ADMINISTRATION CHECKPOINTS<br>(TRN102/BC).<br>(7.00/206,224B; 7.00/347,448B)<br>*****<br>SENATE DOES NOT CONCUR.   |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR LINE MANAGEMENT AT<br>TRANSPORTATION SECURITY ADMINISTRATION CHECKPOINTS<br>(TRN102/BC).<br>(7.00/206,224B; 7.00/347,448B)<br>*****<br>HOUSE CONCURS  |       |         |           |      |         |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12A (FY18:<br>15,870; FY19: 31,740)<br>(6) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18:<br>14,670; FY19: 29,340 EACH)<br>FRINGE BENEFITS (FY18: 62,334; FY19: 124,668)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIOS AND CHARGER (FY18: 25,000)<br><br>6-MONTH DELAY IN HIRE.<br><br>\$25,000 NON-RECURRING. |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12A (FY18:<br>15,870; FY19: 31,740)<br>(6) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18:<br>14,670; FY19: 29,340 EACH)<br>FRINGE BENEFITS (FY18: 62,334; FY19: 124,668)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIOS AND CHARGER (FY18: 25,000)<br><br>6-MONTH DELAY IN HIRE. |       |         |           |      |         |             |
| 102-001  |        |         |     |      |         | B   |       |         | 1,100,000 |      |         | 1,100,000 B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR STAFFING OF AUTOMATED PASSPORT CONTROL KIOSKS<br>IN IMMIGRATION TERMINAL (TRN102/BC).<br>(/1,100,000B; /1,100,000B)<br>*****<br>SENATE DOES NOT CONCUR.  |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR STAFFING OF AUTOMATED PASSPORT CONTROL KIOSKS<br>IN IMMIGRATION TERMINAL (TRN102/BC).<br>(/1,100,000B; /1,100,000B)<br>*****<br>HOUSE CONCURS   |       |         |           |      |         |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES BY OTHERS (1,100,000)<br><br>\$1,100,000 NON-RECURRING.   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES BY OTHERS (1,100,000)<br><br>\$1,100,000 NON-RECURRING.  |       |         |           |      |         |             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |           |  | HOUSE   |      |           |         |      |           |      |
|---|---------|------|-----------|---------|-----------|--|---------|------|-----------|---------|------|-----------|------|
|   | FY 2018 |      | Amt       | FY 2019 |           | Amt  | FY 2018 |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm |           | Temp    | Perm      |  | Temp    | Perm |           | Temp    | Perm |           | Temp |
| 106-001   |         |      |           |         |           | B  |         |      | 340,000   |         |      | B         |      |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE<br>(TRN102/BC).<br>(/340,000B; /B)<br>*****<br>SENATE DOES NOT CONCUR.  |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE<br>(TRN102/BC).<br>(/340,000B; /B)<br>*****<br>HOUSE CONCURS   |         |      |           |         |      |           |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>VEHICLE (260,000)<br>ACCESSORIES (RADIOS-LIGHT BAR-RACKS) (80,000)   |         |      |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>VEHICLE (260,000)<br>ACCESSORIES, RADIOS, LIGHT BAR, RACKS (80,000)   |         |      |           |         |      |           |      |
| 107-001   |         |      | 608,250   |         | 464,500   | B  |         |      | 638,250   |         |      | 494,500   | B    |
|   |         |      | 1,836,750 |         | 1,405,500 | N  |         |      | 1,836,750 |         |      | 1,405,500 | N    |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES<br>(TRN102/BC).<br>(/638,250B; /494,500B)<br>*****<br>SENATE DOES NOT CONCUR.  |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES<br>(TRN102/BC).<br>(/638,250B; /494,500B)<br>*****<br>HOUSE CONCURS   |         |      |           |         |      |           |      |
| BREAKOUT AS FOLLOWS:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES<br>(2,000B/18,000N)<br>1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18:<br>231,250B/693,750N; FY19: 462,500B/1,387,500N)<br>3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18:<br>375,000B/1,125,000N) |         |      |           |         |           | DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES<br>(2,000B/18,000N)<br>800 MHZ TRUCK COMMUNICATIONS (30,000B)<br>1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18:<br>231,250B/693,750N; FY19: 462,500B/1,387,500N)<br>3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18:<br>375,000B/1,125,000N) |         |      |           |         |      |           |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |           |      |              |  | HOUSE |              |           |      |              |           |
|--|--------|--------------|-----------|------|--------------|--|-------|--------------|-----------|------|--------------|-----------|
|  | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt       |
| 108-001  |        |              | 2,877,000 |      |              | B  |       |              | 5,754,000 |      |              | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTRA-AIRPORT WIKI WIKI BUSES (TRN102/BC).<br>(/5,754,000B; /B)<br>*****                           |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTRA-AIRPORT WIKI WIKI BUSES (TRN102/BC).<br>(/5,754,000B; /B)<br>*****                           |       |              |           |      |              |           |
| SENATE DOES NOT CONCUR.  |        |              |           |      |              | HOUSE CONCURS  |       |              |           |      |              |           |
| BREAKOUT AS FOLLOWS:<br>WIKI WIKI BUSES (2,877,000)  |        |              |           |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI BUSES (5,754,000)   |       |              |           |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI BUSES (5,754,000)   |        |              |           |      |              |  |       |              |           |      |              |           |
| 109-001  |        |              |           |      |              | B  |       |              | 347,459   |      |              | 347,459 B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION<br>SERVICES (TRN102/BC).<br>(/347,459B; /347,459B)<br>***** |        |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION<br>SERVICES (TRN102/BC).<br>(/347,459B; /347,459B)<br>***** |       |              |           |      |              |           |
| SENATE DOES NOT CONCUR.  |        |              |           |      |              | HOUSE CONCURS  |       |              |           |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI SHUTTLE BUS SERVICES (7,296,633)<br>WIKI WIKI SHUTTLE BUS SERVICES BASE (-6,949,174)        |        |              |           |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>WIKI WIKI SHUTTLE BUS SERVICES (347,459)  |       |              |           |      |              |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |         |         |      |         |           | HOUSE  |         |     |      |         |     |
|---------|---|---------|---------|------|---------|-----------|--|---------|-----|------|---------|-----|
|         | Perm  | FY 2018 |         | Perm | FY 2019 |           | Perm   | FY 2018 |     | Perm | FY 2019 |     |
|         |   | Temp    | Amt     |      | Temp    | Amt       |  | Temp    | Amt |      | Temp    | Amt |
| 110-001 |   |         |         |      |         |           |  |         |     |      |         |     |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT FOR CUSTODIAL SERVICES UNIT<br>(TRN102/BC).<br>(/128,500B; /B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(6) 32" WALK BEHIND SCRUBBERS (8,500 EACH)<br>(10) 20" BUFFER/BONNET MACHINE (1,500 EACH)<br>(10) COMMERCIAL WET/DRY VACUUM (1,500 EACH)<br>(10) LOCKERS (1,000 EACH)<br>(5) 48" SCRUBBESHAMPOO (CIMEX) (4,500 EACH)<br>(10) JANITORIAL SMALL UTILITY CARTS (700 EACH)<br>(10) JANITORIAL LARGE UTILITY CARTS (800 EACH) |         |         |      |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT FOR CUSTODIAL SERVICES UNIT<br>(TRN102/BC).<br>(/128,500B; /B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(6) 32" WALK BEHIND SCRUBBERS (8,500 EACH)<br>(10) 20" BUFFER/BONNET MACHINE (1,500 EACH)<br>(10) COMMERCIAL WET/DRY VACUUM (1,500 EACH)<br>(10) LOCKERS (1,000 EACH)<br>(5) 48" SCRUBBER, SHAMPOO, CIMEX (4,500 EACH)<br>(10) JANITORIAL SMALL UTILITY CARTS (700 EACH)<br>(10) JANITORIAL LARGE UTILITY CARTS (800 EACH) |         |     |      |         |     |
| 111-001 |   |         | 300,000 |      |         | 300,000 B |  |         |     |      |         | B   |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CUSTODIAL AND JANITORIAL SUPPLIES FOR CUSTODIAL<br>SERVICES UNIT (TRN102/BC).<br>(/478,000B; /478,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>JANITORIAL SUPPLIES (300,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES (1,083,000)<br>JANITORIAL SUPPLIES - BASE (-605,000)   |         |         |      |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CUSTODIAL AND JANITORIAL SUPPLIES FOR CUSTODIAL<br>SERVICES UNIT (TRN102/BC).<br>(/478,000B; /478,000B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>JANITORIAL SUPPLIES, HAND SOAP, PAPER TOWELS (478,000)  |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |            |      |              |   | HOUSE |              |     |      |              |     |   |
|---|--------|--------------|------------|------|--------------|---|-------|--------------|-----|------|--------------|-----|---|
|   | Perm   | FY 2018 Temp | Amt        | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 112-001   |        |              | 31,100     |      |              |   |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR CUSTODIAL SERVICES UNIT VEHICLES (TRN102/BC).<br>(/131,100B; /B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>15-PASSENGER VAN (31,100)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SUPER DUTY TRUCKS WITH LIFT GATE (50,000 EACH)<br>15-PASSENGER VAN (31,100)   |        |              |            |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CUSTODIAL SERVICES UNIT VEHICLES (TRN102/BC).<br>(/131,100B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) SUPER DUTY TRUCKS WITH LIFT GATE (50,000 EACH)<br>15-PASSENGER VAN (31,100)  |       |              |     |      |              |     |   |
| 115-001   |        |              | 11,700,000 |      |              | 6,000,000   |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC).<br>(/11,700,000B; /6,000,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FORCE MAIN (FY19: 3,000,000)<br>LAGOON DRIVE BRIDGE (FY18: 3,000,000)<br>PAINT TERMINAL BUILDING (2,000,000)<br>SEWAGE PUMP (500,000)<br>BASEMENT WATER LEAK (FY18: 3,000,000)<br>REMOVE ASBESTOS GATE 29 (FY18: 2,000,000)<br>RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS (FY18:<br>700,000)<br>CARPET REPLACEMENT (500,000)<br><br>\$6,000,000 NON-RECURRING. |        |              |            |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC).<br>(/11,700,000B; /6,000,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FORCE MAIN (FY19: 3,000,000)<br>LAGOON DRIVE BRIDGE (FY18: 3,000,000)<br>PAINT TERMINAL BUILDING (2,000,000)<br>SEWAGE PUMP (500,000)<br>BASEMENT WATER LEAK (FY18: 3,000,000)<br>REMOVE ASBESTOS GATE 29 (FY18: 2,000,000)<br>RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS (FY18:<br>700,000)<br>CARPET REPLACEMENT (500,000)<br><br>\$6,000,000 NON-RECURRING. |       |              |     |      |              |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |         |      |              |   | HOUSE |              |         |      |              |           |
|---|--------|--------------|---------|------|--------------|---|-------|--------------|---------|------|--------------|-----------|
|   | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt       |
| 116-001   | 7.00   |              | 157,939 | 7.00 |              | 303,878 B   | 7.00  |              | 157,939 | 7.00 |              | 303,878 B |
| EXECUTIVE REQUEST:<br>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)<br>*****  |        |              |         |      |              | EXECUTIVE REQUEST:<br>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)<br>*****  |       |              |         |      |              |           |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE CONCURS   |       |              |         |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(7) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>FRINGE BENEFITS (FY18: 56,977; FY19: 113,954)<br>OFFICE FURNITURE (FY18: 1,500)<br>(3) COMPUTERS (FY18: 4,000)<br>PRINTER (FY18: 500) |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(7) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>FRINGE BENEFITS (FY18: 56,977; FY19: 113,954)<br>OFFICE FURNITURE (FY18: 1,500)<br>(3) COMPUTERS (FY18: 4,000)<br>PRINTER (FY18: 500) |       |              |         |      |              |           |
| 6-MONTH DELAY IN HIRE.  |        |              |         |      |              | 6-MONTH DELAY IN HIRE.  |       |              |         |      |              |           |
| SEE TRN102 SEQ. NO. 2000-001.   |        |              |         |      |              |   |       |              |         |      |              |           |
| 1000-001  |        |              |         |      |              | 1000-001  |       |              |         |      |              |           |
|   |        |              |         |      |              | B (734,550) (734,550) B   |       |              |         |      |              |           |
| *****   |        |              |         |      |              | *****   |       |              |         |      |              |           |
|   |        |              |         |      |              | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.   |       |              |         |      |              |           |
| *****   |        |              |         |      |              | *****   |       |              |         |      |              |           |
|   |        |              |         |      |              | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>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: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |             | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|-------------|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |             | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt         |       | Temp    | Amt |      | Temp    | Amt |
| 2000-001  |        |         |     |      |         | (123,787) B |       |         |     |      |         | B   |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND<br>IDENTIFICATION OFFICE (TRN102/BC). |        |         |     |      |         |             |       |         |     |      |         |     |
| *****   |        |         |     |      |         |             | ***** |         |     |      |         |     |
| DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-123,787)   |        |         |     |      |         |             |       |         |     |      |         |     |
| SEE TRN102 SEQ. NO. 116-001.  |        |         |     |      |         |             |       |         |     |      |         |     |

| CHANGES BY MOF     |        |      |             |        |      |             |                      |        |      |             |        |                |
|--------------------|--------|------|-------------|--------|------|-------------|----------------------|--------|------|-------------|--------|----------------|
| B                  | 7.00   | 2.00 | 15,674,289  | 7.00   | 2.00 | 6,944,591   |                      | 28.00  |      | 8,181,770   | 28.00  | 2,538,631 B    |
| N                  |        |      | 1,836,750   |        |      | 1,405,500   |                      |        |      | 1,836,750   |        | 1,405,500 N    |
|                    | 7.00   | 2.00 | 17,511,039  | 7.00   | 2.00 | 8,350,091   | <b>TOTAL CHANGES</b> | 28.00  | 0.00 | 10,018,520  | 28.00  | 0.00 3,944,131 |
| <b>BUD. TOTALS</b> |        |      |             |        |      |             |                      |        |      |             |        |                |
| B                  | 630.50 | 2.00 | 175,474,930 | 630.50 | 2.00 | 166,745,232 |                      | 651.50 |      | 167,982,411 | 651.50 | 162,339,272 B  |
| N                  |        |      | 3,651,750   |        |      | 3,220,500   |                      |        |      | 3,651,750   |        | 3,220,500 N    |
|                    | 630.50 | 2.00 | 179,126,680 | 630.50 | 2.00 | 169,965,732 | <b>TOTAL BUDGET</b>  | 651.50 |      | 171,634,161 | 651.50 | 165,559,772    |

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |      |     |
|---------|---------|------|------------|---------|------|------------|---------|-------|------|------------|------|-----|
|         | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |       | Amt  | FY 2019    |      | Amt |
| Perm    | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm  |      | Temp       | Perm |     |
|         | 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 |      |     |
| 101-001 |         |      | 44,400     |         |      | 33,600     | B       |       |      | 47,400     | B    |     |

EXECUTIVE REQUEST:

ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT AT KALAELOA AIRPORT (TRN104/BC).  
(/47,400B; /33,600B)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

- (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.

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.

EXECUTIVE REQUEST:

ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT AT KALAELOA AIRPORT (TRN104/BC).  
(/47,400B; /33,600B)

\*\*\*\*\*

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:

- AIR HAMMER RESCUE KIT (FY18: 900)
- PARATECH CONTROL PACKAGE/AIRBAG SET MAXIFORCE (FY18: 8,500)
- JAWS OF LIFE AMKUS/JAWS OF LIFE KIT (FY18: 35,000)
- RECUMBENT BIKE (FY18: 3,000)
- (4) RADIO, HANDHELD PORTABLE (FY19: 5,600 EACH)
- RADIO, MOBILE (FY19: 5,600)
- RADIO, MOBILE, VERY HIGH FREQUENCY (FY19: 5,600)

\$33,600 NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN104 GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |           |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|-----------|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |           | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt       |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 109-001   |        |         | 4,000,000 |      |         | 3,000,000   |       |         |     |      |         |     |
|   |        |         |           |      |         | B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC).<br>(/4,000,000B; /3,000,000B)<br>*****  |        |         |           |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC).<br>(/4,000,000B; /3,000,000B)<br>*****  |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |           |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY GENERATOR REPLACEMENT DILLINGHAM AIRPORT (FY18:<br>500,000)<br>ELECTRICAL FEEDER REPLACEMENT DILLINGHAM AIRPORT (FY18: 500,000)<br>REPAVE RUNWAYS AND TAXIWAYS KALAELOA AIRFIELD (3,000,000)<br><br>\$3,000,000 NON-RECURRING. |        |         |           |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>EMERGENCY GENERATOR REPLACEMENT, DILLINGHAM AIRPORT (FY18:<br>500,000)<br>ELECTRICAL FEEDER REPLACEMENT, DILLINGHAM AIRPORT<br>(FY18: 500,000)<br>REPAVE RUNWAYS AND TAXIWAYS, KALAELOA AIRFIELD (3,000,000)<br><br>\$3,000,000 NON-RECURRING. |       |         |     |      |         |     |

|  |  |  |  |  |  |       |  |  |          |  |  |          |   |
|--|--|--|--|--|--|-------|--|--|----------|--|--|----------|---|
| 1000-001   |  |  |  |  |  | B     |  |  | (50,680) |  |  | (50,680) | B |
| *****  |  |  |  |  |  | ***** |  |  |          |  |  |          |   |
| HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO<br>AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT. |  |  |  |  |  | ***** |  |  |          |  |  |          |   |
| DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-50,680)<br><br>SEE TRN195 SEQ. NO. 1000-001.                    |  |  |  |  |  | ***** |  |  |          |  |  |          |   |

| CHANGES BY MOF     |       |      |            |       |      |            |                      |       |         |            |       |          |            |
|--------------------|-------|------|------------|-------|------|------------|----------------------|-------|---------|------------|-------|----------|------------|
| B                  |       |      | 4,044,400  |       |      | 3,033,600  |                      |       | (3,280) |            |       | (17,080) | B          |
|                    | 0.00  | 0.00 | 4,044,400  | 0.00  | 0.00 | 3,033,600  | <b>TOTAL CHANGES</b> | 0.00  | 0.00    | (3,280)    | 0.00  | 0.00     | (17,080)   |
| <b>BUD. TOTALS</b> |       |      |            |       |      |            |                      |       |         |            |       |          |            |
| B                  | 31.00 |      | 12,082,406 | 31.00 |      | 11,071,606 |                      | 31.00 |         | 8,034,726  | 31.00 |          | 8,020,926  |
| N                  |       |      | 4,200,000  |       |      | 4,200,000  |                      |       |         | 4,200,000  |       |          | 4,200,000  |
|                    | 31.00 |      | 16,282,406 | 31.00 |      | 15,271,606 | <b>TOTAL BUDGET</b>  | 31.00 |         | 12,234,726 | 31.00 |          | 12,220,926 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | Amt  |            |   |
| 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 |   |
| 101-001  | 2.00    |      | 46,478     | 2.00    |      | 90,355     | B  | 2.00  |      | 46,478     | 2.00  |      | 90,355     | B |
| EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN111/BD).<br>(2.00/46,478B; 2.00/90,355B)<br>*****   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND ID OFFICE (TRN111/BD).<br>(2.00/46,478B; 2.00/90,355B)<br>*****   |       |      |            |       |      |            |   |
| SENATE CONCURS.  |         |      |            |         |      |            | HOUSE CONCURS  |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(1) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132)<br>FRINGE BENEFITS (FY18: 16,942; FY19: 33,883)<br>(1) COMPUTER (FY18: 1,300) |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(1) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132)<br>FRINGE BENEFITS (FY18: 16,942; FY19: 33,883)<br>COMPUTER (FY18: 1,300) |       |      |            |       |      |            |   |
| 6-MONTH DELAY IN HIRE.   |         |      |            |         |      |            | 6-MONTH DELAY IN HIRE.   |       |      |            |       |      |            |   |
| SEE TRN111 SEQ. NO. 2000-001.  |         |      |            |         |      |            |  |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE |      |         |     |      |         |     | HOUSE |         |     |      |         |     |
|--------|------|---------|-----|------|---------|-----|-------|---------|-----|------|---------|-----|
| SEQ #  | Perm | FY 2018 |     | Perm | FY 2019 |     | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|        |      | Temp    | Amt |      | Temp    | Amt |       | Temp    | Amt |      | Temp    | Amt |

|         |  |  |         |  |  |         |   |  |  |  |  |  |   |
|---------|--|--|---------|--|--|---------|---|--|--|--|--|--|---|
| 105-001 |  |  | 325,594 |  |  | 341,994 | B |  |  |  |  |  | B |
|---------|--|--|---------|--|--|---------|---|--|--|--|--|--|---|

EXECUTIVE REQUEST:  
 ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT  
 (TRN111/BD).  
 (/325,594B; /522,794B)  
 \*\*\*\*\*

EXECUTIVE REQUEST:  
 ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT  
 (TRN111/BD).  
 (/325,594B; /522,794B)  
 \*\*\*\*\*

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |      |                 |     |      |                 |     | HOUSE   |                 |     |      |                 |     |
|--|------|-----------------|-----|------|-----------------|-----|---|-----------------|-----|------|-----------------|-----|
| SEQ #  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| SENATE DOES NOT CONCUR.  |      |                 |     |      |                 |     | HOUSE DOES NOT CONCUR   |                 |     |      |                 |     |
| BREAKOUT AS FOLLOWS:   |      |                 |     |      |                 |     | DETAIL OF GOVERNOR'S REQUEST:   |                 |     |      |                 |     |
| (1) PENETRATION AIRCRAFT SKIN TRAINER (FY18: 25,000)               |      |                 |     |      |                 |     | PENETRATION AIRCRAFT SKIN TRAINER (FY18: 25,000)                      |                 |     |      |                 |     |
| (1) PORTABLE GENERATOR (FY18: 8,000)                               |      |                 |     |      |                 |     | PORTABLE GENERATOR (FY18: 8,000)                                      |                 |     |      |                 |     |
| (1) TUBING AND HOSE DISPLAY TRAINER (FY18: 2,000)                  |      |                 |     |      |                 |     | TUBING AND HOSE DISPLAY TRAINER (FY18: 2,000)                         |                 |     |      |                 |     |
| (1) HOSE TESTER (FY18: 5,000)                                      |      |                 |     |      |                 |     | HOSE TESTER (FY18: 5,000)   |                 |     |      |                 |     |
| (2) PORTABLE PUMP (3,000 EACH)                                     |      |                 |     |      |                 |     | (2) PORTABLE PUMP (6,000)   |                 |     |      |                 |     |
| (1) CHEST COMPRESSION SYSTEM (FY19: 17,000)                        |      |                 |     |      |                 |     | CHEST COMPRESSION SYSTEM (FY19: 17,000)                               |                 |     |      |                 |     |
| (1) TRACTOR WITH CUTTER (FY18: 150,000)                            |      |                 |     |      |                 |     | TRACTOR WITH CUTTER (FY18: 150,000)                                   |                 |     |      |                 |     |
| (1) CUTTER (FY19: 50,000)  |      |                 |     |      |                 |     | CUTTER (FY19: 50,000)   |                 |     |      |                 |     |
| (2) SIAMESE VALVE (FY19: 1,200 EACH)                               |      |                 |     |      |                 |     | (2) SIAMESE VALVE (FY19: 2,400)                                       |                 |     |      |                 |     |
| (2) LIGHTED "X" (FY19: 45,000 EACH)                                |      |                 |     |      |                 |     | (2) LIGHTED "X" (FY19: 90,000)  |                 |     |      |                 |     |
| (1) RESCUE MANIKINS (FY19: 2,000)                                  |      |                 |     |      |                 |     | RESCUE MANIKINS (FY19: 2,000)   |                 |     |      |                 |     |
| (1) LIFE RINGS (FY19: 15,000)                                      |      |                 |     |      |                 |     | LIFE RINGS (FY19: 15,000)   |                 |     |      |                 |     |
| (1) BROOM SWEEPER (FY19: 75,000)                                   |      |                 |     |      |                 |     | BROOM SWEEPER (FY19: 75,000)  |                 |     |      |                 |     |
| (1) TRAILER (FY18: 75,000)   |      |                 |     |      |                 |     | TRAILER (FY18: 75,000)  |                 |     |      |                 |     |
| (1) MESSAGE SIGN BOARD (FY19: 30,000)                              |      |                 |     |      |                 |     | MESSAGE SIGN BOARD (FY19: 30,000)                                     |                 |     |      |                 |     |
| UNCLASSIFIED MISCELLANEOUS EQUIPMENT (FY18: 54,594; FY19: 54,594)  |      |                 |     |      |                 |     | UNCLASSIFIED MISCELLANEOUS EQUIPMENT<br>(FY18: 54,594; FY19: 235,394) |                 |     |      |                 |     |
| \$341,994 NON-RECURRING.   |      |                 |     |      |                 |     | \$522,794 NON-RECURRING.  |                 |     |      |                 |     |
| 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.   |      |                 |     |      |                 |     |   |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |                 |        |      |                 |   | HOUSE |                 |     |      |                 |     |
|--|--------|-----------------|--------|------|-----------------|---|-------|-----------------|-----|------|-----------------|-----|
|  | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt   | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 106-001  |        |                 | 32,700 |      |                 | 83,000 B  |       |                 |     |      |                 | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES AND ACCESSORIES (TRN111/BD).<br>(/220,000B; /121,800B)<br>*****   |        |                 |        |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES AND ACCESSORIES (TRN111/BD).<br>(/220,000B; /121,800B)<br>*****  |       |                 |     |      |                 |     |
| SENATE DOES NOT CONCUR.  |        |                 |        |      |                 | HOUSE DOES NOT CONCUR   |       |                 |     |      |                 |     |
| BREAKOUT AS FOLLOWS:<br>(1) LIGHT DUTY 4X4 PICK UP TRUCK (FY18: 27,400)<br>ACCESSORIES FOR TRUCKS (FY18: 5,300)<br>(1) CARGO VAN (FY19: 25,100)<br>ACCESSORIES FOR CARGO VAN (FY19: 2,900)<br>(1) FLATBED TRUCK (FY19: 29,900)<br>ACCESSORIES FOR FLATBED TRUCK (FY19: 25,100)<br><br>\$83,000 NON-RECURRING.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) LIGHT DUTY 4X4 PICK UP TRUCKS (FY18: 27,400; FY19: 28,200)<br>ACCESSORIES FOR TRUCKS (21,200)<br>(1) 4X4 SUV (FY18: 72,000)<br>ACCESSORIES FOR SUV (FY18: 20,000)<br>(1) TACTICAL COMMAND VEHICLE (FY18: 36,000)<br>ACCESSORIES FOR TACTICAL COMMAND VEHICLE (FY18: 54,000)<br>(1) CARGO VAN (FY19: 25,100)<br>ACCESSORIES FOR CARGO VAN (FY19: 2,900)<br>(1) FLATBED TRUCK (FY19: 29,900)<br>ACCESSORIES FOR FLATBED TRUCK (FY19: 25,100)<br><br>\$121,800 NON-RECURRING. |        |                 |        |      |                 | DETAIL OF GOVERNOR'S REQUEST:<br>(2) LIGHT DUTY 4X4 PICK-UP TRUCKS<br>(FY18: 27,400; FY19: 28,200)<br>ACCESSORIES FOR TRUCKS (10,600)<br>4X4 SUV (FY18: 72,000)<br>ACCESSORIES FOR SUV (FY18: 20,000)<br>TACTICAL COMMAND VEHICLE (FY18: 36,000)<br>ACCESSORIES FOR TACTICAL COMMAND VEHICLE<br>(FY18: 54,000)<br>CARGO VAN (FY19: 25,100)<br>ACCESSORIES FOR CARGO VAN (FY19: 2,900)<br>FLATBED TRUCK (FY19: 29,900)<br>ACCESSORIES FOR FLATBED TRUCK (FY19: 25,100)<br><br>\$121,800 NON-RECURRING. |       |                 |     |      |                 |     |

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
Structure #: 030103000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |         |      |              |  | HOUSE |              |     |      |              |     |   |
|---|--------|--------------|---------|------|--------------|--|-------|--------------|-----|------|--------------|-----|---|
|   | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 107-001   |        |              | 300,000 |      |              | 300,000 B  |       |              |     |      |              |     | B |
| <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR JANITORIAL SUPPLIES (TRN111/BD).<br/>(/459,000B; /461,000B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>BREAKOUT AS FOLLOWS:<br/>JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000)<br/>REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (FY18: 151,000;<br/>FY19: 149,000)<br/>REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000)<br/>SAFETY SUPPLIES (69,000)</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000)<br/>REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (310,000)<br/>REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000)<br/>SAFETY SUPPLIES (69,000)</p> |        |              |         |      |              | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR JANITORIAL SUPPLIES (TRN111/BD).<br/>(/459,000B; /461,000B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000)<br/>REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (310,000)<br/>REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000)<br/>SAFETY SUPPLIES (69,000)</p>  |       |              |     |      |              |     |   |
| 109-001   |        |              | 400,000 |      |              | 4,500,000 B  |       |              |     |      |              |     | B |
| <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD).<br/>(/400,000B; /4,500,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RUNWAY LIGHTING SYSTEM (FY19: 2,000,000)<br/>SWITCHGEAR REPLACEMENT (FY19: 1,000,000)<br/>FUEL STATION CANOPY (FY18: 400,000)<br/>T-HANGER RENOVATION (FY19: 1,000,000)<br/>ASPHALT PAVEMENT RESTORATION TAXIWAY J AND L (FY19: 500,000)</p> <p>\$4,500,000 NON-RECURRING.</p>  |        |              |         |      |              | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD).<br/>(/400,000B; /4,500,000B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RUNWAY LIGHTING SYSTEM (FY19: 2,000,000)<br/>SWITCHGEAR REPLACEMENT (FY19: 1,000,000)<br/>FUEL STATION CANOPY (FY18: 400,000)<br/>T-HANGER RENOVATION (FY19: 1,000,000)<br/>ASPHALT PAVEMENT RESTORATION TAXIWAY J AND L<br/>(FY19: 500,000)</p> <p>\$4,500,000 NON-RECURRING.</p> |       |              |     |      |              |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |            |       |         |            | HOUSE   |         |            |       |            |              |      |            |
|--|--------|---------|------------|-------|---------|------------|---|---------|------------|-------|------------|--------------|------|------------|
|  | Perm   | FY 2018 |            | Perm  | FY 2019 |            | Perm  | FY 2018 |            | Perm  | FY 2019    |              |      |            |
|  |        | Temp    | Amt        |       | Temp    | Amt        |   | Temp    | Amt        |       | Temp       | Amt          |      |            |
| 1000-001   |        |         |            |       |         | B          |   |         | (321,800)  |       |            | (321,800) B  |      |            |
|  |        |         |            |       |         |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT<br>(TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-321,800)<br><br>SEE TRN195 SEQ. NO. 1000-001. |         |            |       |            |              |      |            |
| *****  |        |         |            |       |         |            | *****   |         |            |       |            |              |      |            |
| 2000-001   |        |         |            |       |         | (42,271) B |   |         |            |       |            | B            |      |            |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND<br>IDENTIFICATION OFFICE (TRN111/BD).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-42,271)<br><br>SEE TRN111 SEQ. NO. 101-001. |        |         |            |       |         |            | *****   |         |            |       |            |              |      |            |
| *****  |        |         |            |       |         |            | *****   |         |            |       |            |              |      |            |
| <b>CHANGES BY MOF</b>  |        |         |            |       |         |            |   |         |            |       |            |              |      |            |
| B  | 2.00   |         | 1,104,772  | 2.00  |         | 5,273,078  | 2.00  |         | (275,322)  | 2.00  |            | (231,445) B  |      |            |
|  | 2.00   | 0.00    | 1,104,772  | 2.00  | 0.00    | 5,273,078  | <b>TOTAL CHANGES</b>  |         | 2.00       | 0.00  | (275,322)  | 2.00         | 0.00 | (231,445)  |
| <b>BUD. TOTALS</b>   |        |         |            |       |         |            |   |         |            |       |            |              |      |            |
| B  | 86.00  |         | 18,130,194 | 86.00 |         | 22,298,500 | 86.00   |         | 16,750,100 | 86.00 |            | 16,793,977 B |      |            |
|  | 86.00  |         | 18,130,194 | 86.00 |         | 22,298,500 | <b>TOTAL BUDGET</b>   |         | 86.00      |       | 16,750,100 | 86.00        |      | 16,793,977 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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 |   |
| 100-001   | 6.00    |      | 162,752    | 6.00    |      | 293,004    | B  | 12.00 |      | 325,504    | 12.00 |      | 586,008    | B |
| EXECUTIVE REQUEST:<br>ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION (TRN114/BE).<br>(12.00/325,504B; 12.00/586,008B)<br>*****   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION (TRN114/BE).<br>(12.00/325,504B; 12.00/586,008B)<br>*****  |       |      |            |       |      |            |   |
| SENATE DOES NOT CONCUR.   |         |      |            |         |      |            | HOUSE CONCURS  |       |      |            |       |      |            |   |
| BREAKOUT AS FOLLOWS:<br>(1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740)<br>(5) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH)<br>FRINGE BENEFIT (FY18: 53,532; FY19: 107,064)<br>UNIFORM (5,000)<br>UNIFORM ALLOWANCE (2,500)<br>RADIO AND CHARGERS (FY18: 12,500)             |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740 EACH)<br>(10) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH)<br>FRINGE BENEFIT (FY18: 107,064; FY19: 214,128)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIO AND CHARGERS (FY18: 25,000) |       |      |            |       |      |            |   |
| 6-MONTH DELAY IN HIRE.  |         |      |            |         |      |            | 6-MONTH DELAY IN HIRE.   |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740)<br>(10) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH)<br>FRINGE BENEFIT (FY18: 107,064; FY19: 214,128)<br>UNIFORM (10,000)<br>UNIFORM ALLOWANCE (5,000)<br>RADIO AND CHARGERS (FY18: 25,000) |         |      |            |         |      |            |  |       |      |            |       |      |            |   |
| 6-MONTH DELAY IN HIRE.  |         |      |            |         |      |            |  |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |         |      |              |  | HOUSE |              |        |      |              |           |
|---|--------|--------------|---------|------|--------------|--|-------|--------------|--------|------|--------------|-----------|
|   | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt       |
| 101-001   | 3.00   |              | 71,483  | 3.00 |              | 133,766 B  | 3.00  |              | 71,483 | 3.00 |              | 133,766 B |
| EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE).<br>(3.00/71,483B; 3.00/133,766B)<br>*****   |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE).<br>(3.00/71,483B; 3.00/133,766B)<br>*****  |       |              |        |      |              |           |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE CONCURS  |       |              |        |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)<br>OFFICE FURNITURE (2,000)<br>(2) COMPUTERS (1,300 EACH) |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(2) PERM OFFICE ASSISTANT III SR08A (FY18: 27,132; FY19: 54,264)<br>FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)<br>OFFICE FURNITURE (FY18: 2,000)<br>(2) COMPUTERS (FY18: 1,300 EACH) |       |              |        |      |              |           |
| 6-MONTH DELAY IN HIRE.  |        |              |         |      |              | 6-MONTH DELAY IN HIRE.   |       |              |        |      |              |           |
| SEE TRN114 SEQ. NO. 2000-001.   |        |              |         |      |              |  |       |              |        |      |              |           |
| 103-001   |        |              | 101,144 |      |              | 141,645 B  |       |              |        |      |              | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR WATER EXPENSES (TRN114/BE).<br>(/101,144B; /141,645B)<br>*****  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR WATER EXPENSES (TRN114/BE).<br>(/101,144B; /141,645B)<br>*****   |       |              |        |      |              |           |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE DOES NOT CONCUR  |       |              |        |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>WATER (FY18: 101,144; FY19: 141,645)   |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>WATER (FY18: 101,144; FY19: 141,645)  |       |              |        |      |              |           |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE   |      |        |         |      |     | HOUSE  |      |     |         |      |     |
|---------|--|------|--------|---------|------|-----|--|------|-----|---------|------|-----|
|         | FY 2018  |      | Amt    | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm    | Temp   | Perm |        | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
| 106-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/59,000B; /B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>COMMERCIAL CHIPPER (59,000)</p> |      |        |         |      |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/59,000B; /B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>COMMERCIAL CHIPPER (59,000)</p> |      |     |         |      |     |
| 107-001 |  |      | 27,500 |         |      | B   |  |      |     |         |      | B   |
|         | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/27,500B; /B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RECEPTACLE BINS (27,500)</p>            |      |        |         |      |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/27,500B; /B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>RECEPTACLE BINS (27,500)</p>    |      |     |         |      |     |
| 108-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/25,000B; /B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OFFICE FURNISHINGS (25,500)</p> |      |        |         |      |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br/>(/25,000B; /B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>OFFICE FURNISHINGS (25,500)</p> |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE   |         |         |         |      |     | HOUSE  |         |     |         |      |     |
|---------|--|---------|---------|---------|------|-----|--|---------|-----|---------|------|-----|
|         | Perm   | FY 2018 |         | FY 2019 |      | Amt | Perm   | FY 2018 |     | FY 2019 |      | Amt |
|         |  | Temp    | Amt     | Perm    | Temp | Amt |  | Temp    | Amt | Perm    | Temp | Amt |
| 109-001 |  |         | 250,000 |         |      | B   |  |         |     |         |      | B   |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/250,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(20) WOODEN BENCHES (3,500 EACH)<br>(40) 6-PACK SEATS (4,500 EACH) |         |         |         |      |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/250,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TERMINAL SEATING (250,000)                           |         |     |         |      |     |
| 110-001 |  |         | 43,050  |         |      | B   |  |         |     |         |      | B   |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN114/BE).<br>(/43,050B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) LIGHT TOWERS 6000-WATTS (21,525 EACH)               |         |         |         |      |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN114/BE).<br>(/43,050B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) LIGHT TOWERS 6000-WATTS (21,525 EACH) |         |     |         |      |     |
| 111-001 |  |         | 50,400  |         |      | B   |  |         |     |         |      | B   |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/50,400B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) UTILITY CARTS (25,200 EACH)                                     |         |         |         |      |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/50,400B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(2) UTILITY CARTS (25,200 EACH)                       |         |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |                 |         |      |                 |   | HOUSE |                 |     |      |                 |     |
|--|--------|-----------------|---------|------|-----------------|---|-------|-----------------|-----|------|-----------------|-----|
|  | Perm   | FY 2018<br>Temp | Amt     | Perm | FY 2019<br>Temp | Amt   | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 112-001  |        |                 | 135,698 |      |                 |   |       |                 |     |      |                 |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/135,698B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) BACKHOE (135,698)  |        |                 |         |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN114/BE).<br>(/135,698B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>BACKHOE (135,698)   |       |                 |     |      |                 |     |
| 113-001  |        |                 | 80,499  |      |                 | 50,000 B  |       |                 |     |      |                 | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES (TRN114/BE).<br>(/80,499B; /115,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>(1) DUMP TRUCK (FY18: 80,499)<br>(1) LIGHT DUTY TRUCK (FY19: 50,000)<br><br>\$50,000 NON-RECURRING.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) DUMP TRUCK (FY18: 80,499)<br>(1) LIGHT DUTY TRUCK (FY19: 50,000)<br>(1) SPORT UTILITY VEHICLE (FY19: 65,000)<br><br>\$115,000 NON-RECURRING. |        |                 |         |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLES (TRN114/BE).<br>(/80,499B; /115,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DUMP TRUCK (FY18: 80,499)<br>LIGHT DUTY TRUCK (FY19: 50,000)<br>SPORT UTILITY VEHICLE (FY19: 65,000)<br><br>\$115,000 NON-RECURRING. |       |                 |     |      |                 |     |

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
 Structure #: 030104000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #    | SENATE  |         |     |         |      |             | HOUSE  |         |          |         |      |            |
|----------|---|---------|-----|---------|------|-------------|--|---------|----------|---------|------|------------|
|          | Perm  | FY 2018 |     | FY 2019 |      | Amt         | Perm   | FY 2018 |          | FY 2019 |      | Amt        |
|          |   | Temp    | Amt | Perm    | Temp | Amt         |  | Temp    | Amt      | Perm    | Temp | Amt        |
| 114-001  |   |         |     |         |      | 1,400,000 B |  |         |          |         |      | B          |
|          | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE).<br>(/B; /1,400,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FUEL DISPENSER (400,000)<br>BASEYARD ROOF (1,000,000)<br><br>\$1,400,000 NON-RECURRING.                        |         |     |         |      |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE).<br>(/B; /1,400,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FUEL DISPENSER (400,000)<br>BASEYARD ROOF (1,000,000)<br><br>\$1,400,000 NON-RECURRING. |         |          |         |      |            |
| 1000-001 |   |         |     |         |      | B           |  |         | (54,111) |         |      | (54,111) B |
|          | *****<br>HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT<br>(TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-54,111)<br><br>SEE TRN195 SEQ. NO. 1000-001. |         |     |         |      |             |  |         |          |         |      |            |
| 2000-001 |   |         |     |         |      | (60,840) B  |  |         |          |         |      | B          |
|          | SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND<br>IDENTIFICATION OFFICE (TRN114/BE).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-60,840)<br><br>SEE TRN114 SEQ. NO. 101-001.  |         |     |         |      |             | *****  |         |          |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE                |       |         |            |       |         |            | HOUSE                |         |            |         |         |            |         |
|-----------------------|-------|---------|------------|-------|---------|------------|----------------------|---------|------------|---------|---------|------------|---------|
| SEQ #                 | Perm  | FY 2018 |            | Perm  | FY 2019 |            | Perm                 | FY 2018 |            | Perm    | FY 2019 |            |         |
|                       |       | Temp    | Amt        |       | Temp    | Amt        |                      | Temp    | Amt        |         | Temp    | Amt        |         |
| <b>CHANGES BY MOF</b> |       |         |            |       |         |            |                      |         |            |         |         |            |         |
| B                     | 9.00  |         | 922,526    | 9.00  |         | 1,957,575  | 15.00                |         | 342,876    | 15.00   |         | 665,663    |         |
|                       | 9.00  | 0.00    | 922,526    | 9.00  | 0.00    | 1,957,575  | <b>TOTAL CHANGES</b> | 15.00   | 0.00       | 342,876 | 15.00   | 0.00       | 665,663 |
| <b>BUD. TOTALS</b>    |       |         |            |       |         |            |                      |         |            |         |         |            |         |
| B                     | 95.00 |         | 23,291,036 | 95.00 |         | 24,326,085 |                      | 101.00  | 22,711,386 | 101.00  |         | 23,034,173 |         |
|                       | 95.00 |         | 23,291,036 | 95.00 |         | 24,326,085 | <b>TOTAL BUDGET</b>  | 101.00  | 22,711,386 | 101.00  |         | 23,034,173 |         |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |      |      |           |      |      |           |   |
|-------|---------|------|-----------|---------|------|-----------|---------|------|------|-----------|------|------|-----------|---|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |      | Amt  | FY 2019   |      | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp    | Temp |      |           |      |      |           |   |
|       | 6.00    |      | 1,145,409 | 6.00    |      | 1,145,409 | B       | 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 |   |

102-001

1,000,000 B

B

EXECUTIVE REQUEST:

ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE).  
(/B; /1,000,000B)

\*\*\*\*\*

SENATE 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)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

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 |      |      |           |      |      | 1,000,000 |                      |      |      |           |      |      |           | B |
|   | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 1,000,000 | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         |   |
|   |      |      |           |      |      |           | <b>BUD. TOTALS</b>   |      |      |           |      |      |           |   |
| B | 6.00 |      | 1,145,409 | 6.00 |      | 2,145,409 |                      | 6.00 |      | 1,145,409 | 6.00 |      | 1,145,409 | B |
|   | 6.00 |      | 1,145,409 | 6.00 |      | 2,145,409 | <b>TOTAL BUDGET</b>  | 6.00 |      | 1,145,409 | 6.00 |      | 1,145,409 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE  |        |      |            |      |         |      |
|---|---------|------|------------|---------|------|------------|--|--------|------|------------|------|---------|------|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |        | Amt  | FY 2019    |      | 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 | B    |         |      |
|   |         |      | 1,132,500  |         |      | 1,132,500  | N  |        |      | 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 |      |         |      |
| 100-001   |         |      |            |         |      |            | B  | 3.00   |      | 93,427     | 3.00 | 186,854 | B    |
| EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS (TRN131/BF).<br>(3.00/93,427B; 3.00/186,854B)<br>*****  |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS (TRN131/BF).<br>(3.00/93,427B; 3.00/186,854B)<br>*****   |        |      |            |      |         |      |
| SENATE DOES NOT CONCUR.   |         |      |            |         |      |            | HOUSE CONCURS  |        |      |            |      |         |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM GROUNDSKEEPER I (#41733, #41735; #41739; FY18: 19,464; FY19: 38,928 EACH)<br>FRINGE BENEFITS (FY18: 35,035; FY19: 70,070)<br><br>6-MONTH DELAY IN HIRE. |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM GROUNDSKEEPER I<br>(#41733, #41735, #41739; FY18: 19,464; 38,928 EACH)<br>FRINGE BENEFITS (FY18: 35,035; FY19: 70,070)<br><br>6-MONTH DELAY IN HIRE. |        |      |            |      |         |      |
| 104-001   |         |      | 100,000    |         |      | 100,000    | B  |        |      |            |      |         | B    |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY CHAIN LINK FENCING (TRN131/BF).<br>(/100,000B; /100,000B)<br>*****   |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SECURITY CHAIN LINK FENCING (TRN131/BF).<br>(/100,000B; /100,000B)<br>*****  |        |      |            |      |         |      |
| SENATE CONCURS.   |         |      |            |         |      |            | HOUSE DOES NOT CONCUR  |        |      |            |      |         |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY CHAIN LINK AND SUPPLIES (100,000)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY CHAIN LINK AND SUPPLIES (100,000)  |        |      |            |      |         |      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |         |      |              |  | HOUSE |              |     |      |              |     |   |
|--|--------|--------------|---------|------|--------------|--|-------|--------------|-----|------|--------------|-----|---|
|  | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 105-001  |        |              | 217,000 |      |              | 146,000 B  |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF).<br>(/217,000B; /146,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DOUBLE DRUM ROLLER (FY18: 54,000)<br>TELESCOPIC FORK LIFT (FY18: 163,000)<br>ENCLOSED MOBILE TRAILER (FY19: 26,000)<br>MINI EXCAVATOR (FY19: 120,000)<br><br>\$146,000 NON-RECURRING. |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF).<br>(/217,000B; /146,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DOUBLE DRUM ROLLER (FY18: 54,000)<br>TELESCOPIC FORK LIFT (FY18: 163,000)<br>ENCLOSED MOBILE TRAILER (FY19: 26,000)<br>MINI EXCAVATOR (FY19: 120,000)<br><br>\$146,000 NON-RECURRING. |       |              |     |      |              |     |   |
| 106-001  |        |              | 286,000 |      |              | 292,000 B  |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES<br>(TRN131/BF).<br>(/286,000B; /292,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>4000-GALLON WATER TRUCK (FY19: 292,000)<br>12-YARD DUMP TRUCK (FY18: 286,000)<br><br>\$292,000 NON-RECURRING.   |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES<br>(TRN131/BF).<br>(/286,000B; /292,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>4000-GALLON WATER TRUCK (FY19: 292,000)<br>12-YARD DUMP TRUCK (FY18: 286,000)<br><br>\$292,000 NON-RECURRING.   |       |              |     |      |              |     |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |         |      |              |  | HOUSE |              |        |      |              |           |
|---|--------|--------------|---------|------|--------------|--|-------|--------------|--------|------|--------------|-----------|
|   | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt       |
| 108-001   | 4.00   |              | 93,189  | 4.00 |              | 177,178 B  | 4.00  |              | 93,189 | 4.00 |              | 177,178 B |
| EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF).<br>(4.00/93,189B; 4.00/177,178B)<br>*****   |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF).<br>(4.00/93,189B; 4.00/177,178B)<br>*****  |       |              |        |      |              |           |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE CONCURS  |       |              |        |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(3) OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>FRINGE BENEFITS (FY18: 33,221; FY19: 66,442)<br>OFFICE FURNITURE (FY18: 2,000)<br>(2) COMPUTERS (FY18: 1,300 EACH) |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(1) OFFICE ASSISTANT IV, SR10A (FY18: 14,670; FY19: 29,340)<br>(3) OFFICE ASSISTANT III, SR08A<br>(FY18: 13,566; FY19: 27,132 EACH)<br>FRINGE BENEFITS (FY18: 33,221; FY19: 66,442)<br>OFFICE FURNITURE (FY18: 2,000)<br>(2) COMPUTERS (FY18: 1,300 EACH) |       |              |        |      |              |           |
| SEE TRN131 SEQ. NO. 2000-001.   |        |              |         |      |              |  |       |              |        |      |              |           |
| 109-001   |        |              | 324,000 |      |              | 26,000 B   |       |              |        |      |              | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF).<br>(/324,000B; /26,000B)<br>*****  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF).<br>(/324,000B; /26,000B)<br>*****   |       |              |        |      |              |           |
| SENATE CONCURS.   |        |              |         |      |              | HOUSE DOES NOT CONCUR  |       |              |        |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>STREET SWEEPER (FY18: 324,000)<br>TOWABLE PRESSURE WASHER (FY19: 26,000)   |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>STREET SWEEPER (FY18: 324,000)<br>TOWABLE PRESSURE WASHER (FY19: 26,000)  |       |              |        |      |              |           |
| \$26,000 NON-RECURRING.   |        |              |         |      |              | \$26,000 NON-RECURRING.  |       |              |        |      |              |           |

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |              |         |      |              |        | HOUSE   |              |     |      |              |     |
|---------|---|--------------|---------|------|--------------|--------|---|--------------|-----|------|--------------|-----|
|         | Perm  | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt    | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 110-001 |   |              | 186,000 |      |              |        |   |              |     |      |              |     |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES<br>(TRN131/BF).<br>(/240,000B; /54,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>2.5-TON DUMP TRUCK (186,000)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>2.5-TON DUMP TRUCK (186,000)<br>0.75-TON LIFT GATE TRUCK (54,000)<br><br>\$54,000 NON-RECURRING.  |              |         |      |              |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES<br>(TRN131/BF).<br>(/240,000B; /54,000B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>2.5-TON DUMP TRUCK (FY18: 186,000)<br>0.75-TON LIFT GATE TRUCK (54,000)<br><br>\$54,000 NON-RECURRING.   |              |     |      |              |     |
| 113-001 |   |              | 75,000  |      |              | 45,000 |   |              |     |      |              |     |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMOTIVE REPAIR EQUIPMENT (TRN131/BF).<br>(/75,000B; /45,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MASTER MECHANIC TOOL SET (FY19: 15,000)<br>MASTER TOOL STORAGE BOX (FY19: 5,000)<br>PLASMA CUTTING SYSTEM (FY18: 20,000)<br>6500 GROSS VEHICLE WEIGHT DIESEL FORK LIFT (FY18: 55,000)<br>7500 GROSS VEHICLE WEIGHT CAR/EQUIPMENT TRAILER (FY19: 12,500)<br>14-INCH COLD SAW (FY19: 5,000)<br>HEAVY DUTY TRUCK TRANSMISSION JACK (FY19: 4,000)<br>ROLLTOP DRUM SPILL CONTAINMENT (FY19: 3,500)<br><br>\$45,000 NON-RECURRING. |              |         |      |              |        | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMOTIVE REPAIR EQUIPMENT (TRN131/BF).<br>(/75,000B; /45,000B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MASTER MECHANIC TOOL SET (FY19: 15,000)<br>MASTER TOOL STORAGE BOX (FY19: 5,000)<br>PLASMA CUTTING SYSTEM (FY18: 20,000)<br>6500 GROSS VEHICLE WEIGHT DIESEL FORK LIFT (FY18: 55,000)<br>7500 GROSS VEHICLE WEIGHT CAR/EQUIPMENT TRAILER<br>(FY19: 12,500)<br>14-INCH COLD SAW (FY19: 5,000)<br>HEAVY DUTY TRUCK TRANSMISSION JACK (FY19: 4,000)<br>ROLLTOP DRUM SPILL CONTAINMENT (FY19: 3,500)<br><br>\$45,000 NON-RECURRING. |              |     |      |              |     |

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |              |           |       |              |   | HOUSE |              |     |      |              |     |   |
|---|--------|--------------|-----------|-------|--------------|---|-------|--------------|-----|------|--------------|-----|---|
|   | Perm   | FY 2018 Temp | Amt       | Perm  | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 114-001   | 10.00  |              | 466,259   | 10.00 |              | 932,518 B   |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD (10) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SECTION (TRN131/BF).<br>(10.00/466,259B; 10.00/932,518B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM AIRPORT FIRE LIEUTENANT SR23 (FY18: 36,138; FY19: 72,726 EACH)<br>(6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144 EACH)<br>(1) PERM OFFICE ASSISTANT III SR08 (FY18: 11,566; FY19: 23,132)<br>FRINGE BENEFITS (FY18: 174,847; FY19: 349,694)<br><br>6-MONTH DELAY IN HIRE. |        |              |           |       |              | EXECUTIVE REQUEST:<br>ADD (10) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SECTION (TRN131/BF).<br>(10.00/466,259B; 10.00/932,518B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) PERM AIRPORT FIRE LIEUTENANT SR23 (FY18: 36,138; FY19: 72,276 EACH)<br>(6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144 EACH)<br>(1) PERM OFFICE ASSISTANT III SR08 (FY18: 11,566; FY19: 23,132)<br>FRINGE BENEFITS (FY18: 174,847; FY19: 349,694)<br><br>6-MONTH DELAY IN HIRE. |       |              |     |      |              |     |   |
| 115-001   |        |              | 1,500,000 |       |              | 5,500,000 B   |       |              |     |      |              |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF).<br>(/1,500,000B; /5,500,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REMOVAL OF MOVING WALKWAY (FY19: 1,500,000)<br>PAINT TERMINAL BUILDING (FY19: 2,000,000)<br>CARPET REPLACEMENT (FY18: 1,500,000, FY19: 500,000)<br>CROSSWALK IMPROVEMENTS (FY19: 1,000,000)<br>PARKING ENTRANCE COVER (FY19: 500,000)<br><br>\$5,500,000 NON-RECURRING COST.  |        |              |           |       |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF).<br>(/1,500,000B; /5,500,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REMOVAL OF MOVING WALKWAY (FY19: 1,500,000)<br>PAINT TERMINAL BUILDING (FY19: 2,000,000)<br>CARPET REPLACEMENT (FY18: 1,500,000, FY19: 500,000)<br>CROSSWALK IMPROVEMENTS (FY19: 1,000,000)<br>PARKING ENTRANCE COVER (FY19: 500,000)<br><br>\$5,500,000 NON-RECURRING COST.  |       |              |     |      |              |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE  |      |         |     |      |         |            | HOUSE   |         |           |      |         |             |
|---|------|---------|-----|------|---------|------------|---|---------|-----------|------|---------|-------------|
| SEQ #   | Perm | FY 2018 |     | Perm | FY 2019 |            | Perm  | FY 2018 |           | Perm | FY 2019 |             |
|   |      | Temp    | Amt |      | Temp    | Amt        |   | Temp    | Amt       |      | Temp    | Amt         |
| 1000-001  |      |         |     |      |         | B          |   |         | (410,196) |      |         | (410,196) B |
| *****   |      |         |     |      |         |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-410,196)<br><br>SEE TRN195 SEQ. NO. 1000-001.     |         |           |      |         |             |
| 1001-001  |      |         |     |      |         | B          |   |         | (93,100)  |      |         | (93,100) B  |
| *****   |      |         |     |      |         |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (-93,100)<br><br>SEE TRN195 SEQ. NO. 1001-001. |         |           |      |         |             |
| 2000-001  |      |         |     |      |         | (60,125) B |   |         |           |      |         | B           |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND IDENTIFICATION OFFICE (TRN131/BF).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-60,125)<br><br>SEE TRN131 SEQ. NO. 108-001. |      |         |     |      |         |            | *****   |         |           |      |         |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE |        |                 |            |        |                 |            | HOUSE                |                 |            |           |                 |              |           |
|--------|--------|-----------------|------------|--------|-----------------|------------|----------------------|-----------------|------------|-----------|-----------------|--------------|-----------|
| SEQ #  | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm                 | FY 2018<br>Temp | Amt        | Perm      | FY 2019<br>Temp | Amt          |           |
| B      | 14.00  |                 | 3,247,448  | 14.00  |                 | 7,158,571  |                      | 7.00            | (316,680)  | 7.00      |                 | (139,264) B  |           |
|        | 14.00  | 0.00            | 3,247,448  | 14.00  | 0.00            | 7,158,571  | <b>TOTAL CHANGES</b> | 7.00            | 0.00       | (316,680) | 7.00            | 0.00         | (139,264) |
|        |        |                 |            |        |                 |            | <b>BUD. TOTALS</b>   |                 |            |           |                 |              |           |
| B      | 176.00 |                 | 36,322,959 | 176.00 |                 | 40,234,082 |                      | 169.00          | 32,758,831 | 169.00    |                 | 32,936,247 B |           |
| N      |        |                 | 1,132,500  |        |                 | 1,132,500  |                      |                 | 1,132,500  |           |                 | 1,132,500 N  |           |
|        | 176.00 |                 | 37,455,459 | 176.00 |                 | 41,366,582 | <b>TOTAL BUDGET</b>  | 169.00          | 33,891,331 | 169.00    |                 | 34,068,747   |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE                |   |      |           |      |      |           | HOUSE  |      |           |      |      |           |
|-----------------------|---|------|-----------|------|------|-----------|--|------|-----------|------|------|-----------|
| SEQ #                 | FY 2018   |      | FY 2019   |      |      |           | FY 2018  |      | FY 2019   |      |      |           |
|                       | Perm  | Temp | Amt       | Perm | Temp | Amt       | 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 |
|                       |   |      | 2,000,000 |      |      | 2,000,000 |  |      | 2,000,000 |      |      | 2,000,000 |
|                       | 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 |
| 100-001               |   |      | 128,725   |      |      | 194,000   |  |      |           |      |      |           |
|                       | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN133/BF).<br>(/128,725B; /194,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GROUNDS MAINTENANCE EQUIPMENT (FY18: 94,200; FY19: 2,100)<br>MISCELLANEOUS EQUIPMENT (FY18: 34,525; FY19: 191,900)<br><br>\$194,000 NON-RECURRING. |      |           |      |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN133/BF).<br>(/128,725B; /194,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GROUNDS MAINTENANCE EQUIPMENT<br>(FY18: 94,200; FY19: 2,100)<br>MISCELLANEOUS EQUIPMENT (FY18: 34,525; FY19: 191,900)<br><br>\$194,000 NON-RECURRING. |      |           |      |      |           |
| 102-001               |   |      | 350,000   |      |      |           |  |      |           |      |      |           |
|                       | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF).<br>(/350,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FUEL DISPENSER CANOPY (350,000)<br><br>\$350,000 NON-RECURRING.  |      |           |      |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF).<br>(/350,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FUEL DISPENSER CANOPY (350,000)   |      |           |      |      |           |
| <b>CHANGES BY MOF</b> |   |      |           |      |      |           |  |      |           |      |      |           |
| B                     |   |      | 478,725   |      |      | 194,000   |  |      |           |      |      |           |
|                       | 0.00  | 0.00 | 478,725   | 0.00 | 0.00 | 194,000   | <b>TOTAL CHANGES</b>   | 0.00 | 0.00      | 0    | 0.00 | 0.00      |
| <b>BUD. TOTALS</b>    |   |      |           |      |      |           |  |      |           |      |      |           |
| B                     | 8.00  |      | 2,179,953 | 8.00 |      | 1,895,228 | 8.00   |      | 1,701,228 | 8.00 |      | 1,701,228 |
| N                     |   |      | 2,000,000 |      |      | 2,000,000 |  |      | 2,000,000 |      |      | 2,000,000 |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN133 HANA AIRPORT  
 Structure #: 030108000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE |      |         |           |      |         |           | HOUSE               |         |     |           |         |     |           |
|--------|------|---------|-----------|------|---------|-----------|---------------------|---------|-----|-----------|---------|-----|-----------|
| SEQ #  | Perm | FY 2018 |           | Perm | FY 2019 |           | Perm                | FY 2018 |     | Perm      | FY 2019 |     |           |
|        |      | Temp    | Amt       |      | Temp    | Amt       |                     | Temp    | Amt |           | Temp    | Amt |           |
|        | 8.00 |         | 4,179,953 | 8.00 |         | 3,895,228 | <b>TOTAL BUDGET</b> | 8.00    |     | 3,701,228 | 8.00    |     | 3,701,228 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 101-001  |         |      | 14,667    |         |      | 91,068    | B  |       |      |           |       |      |           | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN135/BF).<br>(/14,667B; /91,068B)<br>*****  |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN135/BF).<br>(/14,667B; /91,068B)<br>*****  |       |      |           |       |      |           |   |
| SENATE CONCURS.  |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>TRACTOR WITH ROTARY CUTTER DECK (FY19: 90,000)<br>RIDING MOWER (FY18: 13,000)<br>CHAIN SAW 20" (FY18: 690)<br>BLOWER (FY18: 446)<br>CORDLESS TOOL KIT (FY19: 571)<br>MULTIMASTER OSCILLATING TOOL (FY19: 497)<br>HEDGE TRIMMER (FY18: 531)<br><br>\$91,068 NON-RECURRING. |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>TRACTOR WITH ROTARY CUTTER DECK (FY19: 90,000)<br>RIDING MOWER (FY18: 13,000)<br>CHAIN SAW 20" (FY18: 690)<br>BLOWER (FY18: 446)<br>CORDLESS TOOL KIT (FY19: 571)<br>MULTIMASTER OSCILLATING TOOL (FY19: 497)<br>HEDGE TRIMMER (FY18: 531)<br><br>\$91,068 NON-RECURRING. |       |      |           |       |      |           |   |
| 1000-001   |         |      |           |         |      |           | B  |       |      | (20,000)  |       |      | (20,000)  | B |
| *****  |         |      |           |         |      |           | *****  |       |      |           |       |      |           |   |
|  |         |      |           |         |      |           | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO<br>AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.  |       |      |           |       |      |           |   |
| *****  |         |      |           |         |      |           | *****  |       |      |           |       |      |           |   |
|  |         |      |           |         |      |           | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-20,000)<br><br>SEE TRN195 SEQ. NO. 1000-001.  |       |      |           |       |      |           |   |
| <b>CHANGES BY MOF</b>  |         |      |           |         |      |           |  |       |      |           |       |      |           |   |
| B  |         |      | 14,667    |         |      | 91,068    |  |       |      | (20,000)  |       |      | (20,000)  | B |
|  | 0.00    | 0.00 | 14,667    | 0.00    | 0.00 | 91,068    | <b>TOTAL CHANGES</b>   | 0.00  | 0.00 | (20,000)  | 0.00  | 0.00 | (20,000)  |   |
| <b>BUD. TOTALS</b>   |         |      |           |         |      |           |  |       |      |           |       |      |           |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN135 KAPALUA AIRPORT  
 Structure #: 030109000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE |       |         |           |       |         |           | HOUSE               |         |           |       |         |           |   |
|--------|-------|---------|-----------|-------|---------|-----------|---------------------|---------|-----------|-------|---------|-----------|---|
| SEQ #  | Perm  | FY 2018 |           | Perm  | FY 2019 |           | Perm                | FY 2018 |           | Perm  | FY 2019 |           |   |
|        |       | Temp    | Amt       |       | Temp    | Amt       |                     | Temp    | Amt       |       | Temp    | Amt       |   |
| B      | 11.00 |         | 2,453,781 | 11.00 |         | 2,530,182 | 11.00               |         | 2,419,114 | 11.00 |         | 2,419,114 | B |
|        | 11.00 |         | 2,453,781 | 11.00 |         | 2,530,182 | <b>TOTAL BUDGET</b> |         | 2,419,114 | 11.00 |         | 2,419,114 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp   | Perm  |      | Temp      | Perm  |      | Temp      |   |
|   | 14.00   |      | 3,128,225 | 14.00   |      | 3,128,225 | B  | 14.00 |      | 3,128,225 | 14.00 |      | 3,128,225 | B |
|   |         |      | 150,000   |         |      | 150,000   | N  |       |      | 150,000   |       |      | 150,000   | N |
|   | 14.00   | 0.00 | 3,278,225 | 14.00   | 0.00 | 3,278,225 |  | 14.00 | 0.00 | 3,278,225 | 14.00 | 0.00 | 3,278,225 |   |
| 103-001   |         |      | 85,000    |         |      |           | B  |       |      |           |       |      |           | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/85,000B; /B)<br>*****   |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/85,000B; /B)<br>*****  |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>ARTICULATE MAN LIFT (85,000)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>ARTICULATE MAN LIFT (85,000)  |       |      |           |       |      |           |   |
| 104-001   |         |      | 7,850     |         |      |           | B  |       |      |           |       |      |           | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/7,850B; /B)<br>*****  |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/7,850B; /B)<br>*****   |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE DOES NOT CONCUR  |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) CONFERENCE TABLE (3,000)<br>(2) OFFICE CHAIRS (250 EACH)<br>(2) OFFICE DESKS (250 EACH)<br>(2) FILING CABINETS (500 EACH)<br>(8) CHAIRS (250 EACH)<br>(1) FOLDING TABLES (850) |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>CONFERENCE TABLE (3,000)<br>(2) OFFICE CHAIRS (250 EACH)<br>(2) OFFICE DESKS (250 EACH)<br>(2) FILING CABINETS (500 EACH)<br>(8) CHAIRS (250 EACH)<br>FOLDING TABLE (850) |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |        |         |      |  | HOUSE   |      |     |         |      |     |
|---|---------|------|--------|---------|------|--|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt    | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |        | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 105-001   |         |      | 10,000 |         |      | B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/10,000B; /B)<br>*****                                       |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/10,000B; /B)<br>*****  |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |        |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>(10) OBSTRUCTION LIGHTS (1,000 EACH)   |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>(10) OBSTRUCTION LIGHTS (1,000 EACH)  |         |      |     |         |      |     |
| 107-001   |         |      |        |         |      |  |         |      |     |         |      |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/100,000B; /90,000B)<br>*****                                |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN141/BF).<br>(/100,000B; /90,000B)<br>*****                                   |         |      |     |         |      |     |
| SENATE DOES NOT CONCUR.   |         |      |        |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>TRACTOR MOWER WITH IMPLEMENTS (FY18: 100,000; FY19: 90,000)<br><br>\$90,000 NON-RECURRING. |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>TRACTOR MOWER WITH IMPLEMENTS<br>(FY18: 100,000; FY19: 90,000)<br><br>\$90,000 NON-RECURRING. |         |      |     |         |      |     |

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE   |              |     |      |              |     | HOUSE  |              |     |      |              |     |
|---------|--|--------------|-----|------|--------------|-----|--|--------------|-----|------|--------------|-----|
|         | Perm   | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm   | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 108-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN141/BF).<br/>(/35,140B; /27,200B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(1) TWO-AND-ONE-HALF TON AIR CONDITIONING UNIT (FY18: 8,500)<br/>(1) BUFFER (FY18: 1,200)<br/>(1) LIGHTED WIND CONE (7,400)<br/>(2) STEEL SEATS (FY18: 1,220 EACH)<br/>(8) STEEL SEATS (FY18: 1,200 EACH)<br/>(5) TRASH RECEPTACLES (FY18: 1,200 EACH)<br/>(1) FLOOR SCRUBBER (FY19: 8,500)<br/>(1) THREE-AND-ONE-HALF TON FLOOR JACK (FY19: 800)<br/>(1) PRESSURE WASHER (FY19: 1,500)<br/>(1) DEMOLITION HAMMER (FY19: 1,500)<br/>(5) STEEL SEATS (FY19: 1,500 EACH)<br/><br/>\$27,200 NON-RECURRING.</p> |              |     |      |              |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN141/BF).<br/>(/35,140B; /27,200B)<br/>*****<br/>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>2.5-TON AIR CONDITIONING UNIT (FY18: 8,500)<br/>BUFFER (FY18: 1,200)<br/>LIGHTED WIND CONE (7,400)<br/>(2) STEEL SEATS (FY18: 1,220 EACH)<br/>(8) STEEL SEATS (FY18: 1,200 EACH)<br/>(5) TRASH RECEPTACLES (FY18: 1,200 EACH)<br/>FLOOR SCRUBBER (FY19: 8,500)<br/>THREE-AND-ONE-HALF TON FLOOR JACK (FY19: 800)<br/>PRESSURE WASHER (FY19: 1,500)<br/>DEMOLITION HAMMER (FY19: 1,500)<br/>(5) STEEL SEATS (FY19: 1,500 EACH)<br/><br/>\$27,200 NON-RECURRING.</p> |              |     |      |              |     |
| 110-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF).<br/>(/B; /1,850,000B)<br/>*****<br/>SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPLACE AND UPGRADE MAIN WATERLINE (750,000)<br/>ASPHALT PAVEMENT IMPROVEMENTS (600,000)<br/>MISCELLANEOUS PAVEMENT IMPROVEMENTS (500,000)<br/><br/>\$1,850,000 NON-RECURRING.</p>  |              |     |      |              |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF).<br/>(/B; /1,850,000B)<br/>*****<br/>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>REPLACE AND UPGRADE MAIN WATERLINE (750,000)<br/>ASPHALT PAVEMENT IMPROVEMENTS (600,000)<br/>MISCELLANEOUS PAVEMENT IMPROVEMENTS (500,000)<br/><br/>\$1,850,000 NON-RECURRING.</p>   |              |     |      |              |     |

1,850,000 B

B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |         |      |     |         |      |     | HOUSE   |      |          |         |  |            |
|----------|---------|------|-----|---------|------|-----|---|------|----------|---------|--|------------|
| SEQ #    | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018   |      | Amt      | FY 2019 |  | Amt        |
|          | Perm    | Temp |     | Perm    | Temp |     | Perm  | Temp |          |         |  |            |
| 1000-001 |         |      |     |         |      | B   |   |      | (10,570) |         |  | (10,570) B |
|          |         |      |     |         |      |     | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO<br>AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT. |      |          |         |  |            |
| *****    |         |      |     |         |      |     | *****   |      |          |         |  |            |
|          |         |      |     |         |      |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-10,570)  |      |          |         |  |            |
|          |         |      |     |         |      |     | SEE TRN195 SEQ. NO. 1000-001.   |      |          |         |  |            |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |      |           |       |               |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|-------|---------------|
| B                  |       |      | 102,850   |       |      | 1,850,000 |                      |       |      | (10,570)  |       | (10,570) B    |
|                    | 0.00  | 0.00 | 102,850   | 0.00  | 0.00 | 1,850,000 | <b>TOTAL CHANGES</b> | 0.00  | 0.00 | (10,570)  | 0.00  | 0.00 (10,570) |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |      |           |       |               |
| B                  | 14.00 |      | 3,231,075 | 14.00 |      | 4,978,225 |                      | 14.00 |      | 3,117,655 | 14.00 | 3,117,655 B   |
| N                  |       |      | 150,000   |       |      | 150,000   |                      |       |      | 150,000   |       | 150,000 N     |
|                    | 14.00 |      | 3,381,075 | 14.00 |      | 5,128,225 | <b>TOTAL BUDGET</b>  | 14.00 |      | 3,267,655 | 14.00 | 3,267,655     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |      |           |         |      |           |      |
|-------|---------|------|-----------|---------|------|-----------|---------|------|-----------|---------|------|-----------|------|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm |           | Temp |
|       | 9.00    |      | 1,493,480 | 9.00    |      | 1,493,480 | 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 |      |

101-001

1,750,000 B

EXECUTIVE REQUEST:  
ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF).  
(/1,750,000B; /B)  
\*\*\*\*\*

SENATE 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)  
\*\*\*\*\*

HOUSE DOES NOT CONCUR

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)

1000-001

B

(400)

(400) B

HOUSE ADJUSTMENT:  
TRANSFER-OUT FUNDS FROM KALAUPAPA AIRPORT (TRN143/BF) TO  
AIRPORTS ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.

\*\*\*\*\*  
DETAILS OF HOUSE ADJUSTMENT  
BREAKOUT AS FOLLOWS:  
EQUIPMENT (-400)  
  
SEE TRN195 SEQ. NO. 1000-001.

CHANGES BY MOF

|   |      |      |           |      |      |           |                      |      |       |           |      |      |             |
|---|------|------|-----------|------|------|-----------|----------------------|------|-------|-----------|------|------|-------------|
| B |      |      | 1,750,000 |      |      |           |                      |      | (400) |           |      |      | (400) B     |
|   | 0.00 | 0.00 | 1,750,000 | 0.00 | 0.00 | 0         | <b>TOTAL CHANGES</b> | 0.00 | 0.00  | (400)     | 0.00 | 0.00 | (400)       |
|   |      |      |           |      |      |           | <b>BUD. TOTALS</b>   |      |       |           |      |      |             |
| B | 9.00 |      | 3,243,480 | 9.00 |      | 1,493,480 |                      | 9.00 |       | 1,493,080 | 9.00 |      | 1,493,080 B |
|   | 9.00 |      | 3,243,480 | 9.00 |      | 1,493,480 | <b>TOTAL BUDGET</b>  | 9.00 |       | 1,493,080 | 9.00 |      | 1,493,080   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|------|-----------|---|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |       | 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 |   |

103-001

EXECUTIVE REQUEST:

ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF).  
(/88,350B; /22,950B)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

TRACTOR MOWER WITH CUTTER (FY18: 85,000)  
FRONT MOUNT MOWER (FY19: 18,500)  
(2) GRASS TRIMMERS (800)  
HEDGE TRIMMER (FY19: 850)  
BACK PACK BLOWER (FY18: 750)  
(2) CHAINSAWS (600)  
(2) AIR CONDITIONING WINDOW UNIT (1,200)  
FLOOR SCRUBBER (FY19: 1,000)

\$22,950 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF).  
(/88,350B; /22,950B)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

GROUND MAINTENANCE EQUIPMENT  
(FY18: 86,550; FY19: 20,150)  
MISCELLANEOUS EQUIPMENT (FY18: 1,800; FY19: 2,800)

\$22,950 NON-RECURRING

104-001

48,000

48,000 B

B

EXECUTIVE REQUEST:

ADD FUNDS FOR MAINTENANCE MOTOR VEHICLE (TRN151/BF).  
(/48,000B; /48,000B)

\*\*\*\*\*

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

ONE-HALF TON 4X4 MOTOR VEHICLE (28,000)  
ACCESSORIES (20,000)

\$48,000 NON-RECURRING.

EXECUTIVE REQUEST:

ADD FUNDS FOR MAINTENANCE MOTOR VEHICLE (TRN151/BF).  
(/48,000B; /48,000B)

\*\*\*\*\*

HOUSE DOES NOT CONCUR

DETAIL OF GOVERNOR'S REQUEST:

0.5-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: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |        |         |      |  | HOUSE   |        |      |         |      |          |
|--|---------|------|--------|---------|------|--|---------|--------|------|---------|------|----------|
|  | FY 2018 |      | Amt    | FY 2019 |      | Amt  | FY 2018 |        | Amt  | FY 2019 |      | Amt      |
| Perm   | Temp    | Perm |        | Temp    | Perm |  | Temp    | Perm   |      | Temp    | Perm |          |
| 112-001  |         |      | 90,000 |         |      | B  |         |        |      |         |      | B        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF).<br>(/90,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>4X4 OFF ROAD TRUCK (90,000)   |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF).<br>(/90,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>4X4 OFF ROAD TRUCK (90,000)   |         |        |      |         |      |          |
| 113-001  |         |      |        |         |      | B  | 1.00    | 35,309 | 1.00 |         |      | 70,618 B |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR REPAIR AND<br>MAINTENANCE (TRN151/BF).<br>(1.00/35,309B; 1.00/70,618B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER I (FY18:<br>22,068; FY19: 44,136)<br>FRINGE BENEFITS (FY18: 13,241; FY19: 26,482)<br><br>6-MONTH DELAY IN HIRE. |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR REPAIR AND<br>MAINTENANCE (TRN151/BF).<br>(1.00/35,309B; 1.00/70,618B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER I (FY18:<br>22,068; FY19: 44,136)<br>FRINGE BENEFITS (FY18: 13,241; FY19: 26,482)<br><br>6-MONTH DELAY IN HIRE. |         |        |      |         |      |          |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN151 LANAI AIRPORT  
Structure #: 030112000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |           |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|-----------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |           | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 114-001  |         |      | 1,000,000 |         |      | 1,000,000  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF).<br>(/1,000,000B; /1,000,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TERMINAL ROOF (FY18: 1,000,000)<br>RUNWAY PAVEMENT IMPROVEMENTS (FY19: 500,000)<br>APRON PAVEMENT IMPROVEMENTS (FY19: 500,000)<br><br>\$1,000,000 NON-RECURRING. |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF).<br>(/1,000,000B; /1,000,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TERMINAL ROOF (FY18: 1,000,000)<br>RUNWAY PAVEMENT IMPROVEMENTS (FY19: 500,000)<br>APRON PAVEMENT IMPROVEMENTS (FY19: 500,000)<br><br>\$1,000,000 NON-RECURRING. |         |      |     |         |      |     |

|          |  |  |  |  |  |   |  |  |          |  |  |          |   |
|----------|--|--|--|--|--|---|--|--|----------|--|--|----------|---|
| 1000-001 |  |  |  |  |  | B   |  |  | (12,000) |  |  | (12,000) | B |
| *****    |  |  |  |  |  | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF) TO AIRPORTS<br>ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-12,000)<br><br>SEE TRN195 SEQ. NO. 1000-001. |  |  |          |  |  |          |   |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |      |           |        |      |           |   |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|------|-----------|--------|------|-----------|---|
| B                  |       |      | 1,138,000 |       |      | 1,048,000 |                      |       | 1.00 |           | 23,309 | 1.00 | 58,618    | B |
|                    | 0.00  | 0.00 | 1,138,000 | 0.00  | 0.00 | 1,048,000 | <b>TOTAL CHANGES</b> | 1.00  | 0.00 | 23,309    | 1.00   | 0.00 | 58,618    |   |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |      |           |        |      |           |   |
| B                  | 11.00 |      | 3,888,834 | 11.00 |      | 3,798,834 |                      | 12.00 |      | 2,774,143 | 12.00  |      | 2,809,452 | B |
|                    | 11.00 |      | 3,888,834 | 11.00 |      | 3,798,834 | <b>TOTAL BUDGET</b>  | 12.00 |      | 2,774,143 | 12.00  |      | 2,809,452 |   |

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE  |        |              |            |        |              |              | HOUSE  |              |            |        |              |              |
|---|--------|--------------|------------|--------|--------------|--------------|--|--------------|------------|--------|--------------|--------------|
| SEQ #   | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt          | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 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   |
| 101-001   | 3.00   |              | 71,483     | 3.00   |              | 133,766 B    | 3.00   |              | 71,483     | 3.00   |              | 133,766 B    |
| EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN161/BG).<br>(3.00/71,483B; 3.00/133,766B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>OFFICE FURNITURE (FY18: 2,000)<br>(2) COMPUTERS (FY18: 2,600)<br>FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)<br><br>SEE TRN161 SEQ. NO. 2000-001. |        |              |            |        |              |              | EXECUTIVE REQUEST:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN161/BG).<br>(3.00/71,483B; 3.00/133,766B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340)<br>(2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH)<br>OFFICE FURNITURE (FY18: 2,000)<br>(2) COMPUTERS (FY18: 2,600)<br>FRINGE BENEFITS (FY18: 25,081; FY19: 50,162) |              |            |        |              |              |
| 102-001   |        |              | 108,500    |        |              | B            |  |              | 108,500    |        |              | B            |
|   |        |              | 841,500    |        |              | N            |  |              | 841,000    |        |              | N            |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG).<br>(/108,500B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N)<br>800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000B)<br>1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)  |        |              |            |        |              |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG).<br>(/108,500B; /B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N)<br>800MHZ TRUCK COMMUNICATIONS (FY18: 15,000B)<br>1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)  |              |            |        |              |              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |  | HOUSE   |      |          |         |      |            |
|---|---------|------|-----------|---------|------|--|---------|------|----------|---------|------|------------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018 |      | Amt      | FY 2019 |      | Amt        |
| Perm  | Temp    | Perm |           | Temp    | Perm |  | Temp    | Perm |          | Temp    | Perm |            |
| 104-001   |         |      | 7,250,000 |         |      | 6,250,000 B  |         |      |          |         |      | B          |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG).<br>(/7,250,000B; /6,250,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TERMINAL ELECTRICAL RENOVATION PHASE I (1,250,000)<br>TERMINAL ARCHITECTURAL REPAIRS (FY18: 5,000,000)<br>RENOVATION OF MAINTENANCE BASEYARD BUILDING (FY19: 1,000,000)<br>REPAVE AIRPORT PARKING LOT (FY19: 2,000,000)<br>HELICOPTER APRON AND ROADWAY (1,000,000)<br>REPAVE GENERAL AVIATION RAMP (FY19: 1,000,000)<br><br>\$6,250,000 NON-RECURRING. |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG).<br>(/7,250,000B; /6,250,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TERMINAL ELECTRICAL RENOVATION PHASE I (1,250,000)<br>TERMINAL ARCHITECTURAL REPAIRS (FY18: 5,000,000)<br>RENOVATION OF MAINTENANCE BASEYARD BUILDING<br>(FY19: 1,000,000)<br>REPAVE AIRPORT PARKING LOT (FY19: 2,000,000)<br>HELICOPTER APRON AND ROADWAY (1,000,000)<br>REPAVE GENERAL AVIATION RAMP (FY19: 1,000,000)<br><br>\$6,250,000 NON-RECURRING. |         |      |          |         |      |            |
| 1000-001  |         |      |           |         |      | B  |         |      | (95,394) |         |      | (95,394) B |
| *****<br>HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS<br>ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-95,394)<br><br>SEE TRN195 SEQ. NO. 1000-001.  |         |      |           |         |      |  |         |      |          |         |      |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN161 LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |            | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|------------|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |            | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt        |       | Temp    | Amt |      | Temp    | Amt |
| 2000-001  |        |         |     |      |         | (59,954) B |       |         |     |      |         | B   |
| SENATE ADJUSTMENT:<br>REDUCE FUNDS FOR CONTRACTED EMPLOYEES IN PASS AND<br>IDENTIFICATION OFFICE (TRN161/BG). |        |         |     |      |         |            |       |         |     |      |         |     |
| *****   |        |         |     |      |         |            | ***** |         |     |      |         |     |
| DETAIL OF SENATE ADJUSTMENT:<br>OTHER CURRENT EXPENSES (-59,954)  |        |         |     |      |         |            |       |         |     |      |         |     |
| SEE TRN161 SEQ. NO. 101-001.  |        |         |     |      |         |            |       |         |     |      |         |     |

| CHANGES BY MOF     |        |      |            |        |      |            |                      |        |      |            |        |              |
|--------------------|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|--------------|
| B                  | 3.00   |      | 7,429,983  | 3.00   |      | 6,323,812  |                      | 3.00   |      | 84,589     | 3.00   | 38,372 B     |
| N                  |        |      | 841,500    |        |      |            |                      |        |      | 841,000    |        | N            |
|                    | 3.00   | 0.00 | 8,271,483  | 3.00   | 0.00 | 6,323,812  | <b>TOTAL CHANGES</b> | 3.00   | 0.00 | 925,589    | 3.00   | 0.00 38,372  |
| <b>BUD. TOTALS</b> |        |      |            |        |      |            |                      |        |      |            |        |              |
| B                  | 104.00 |      | 29,012,357 | 104.00 |      | 27,906,186 |                      | 104.00 |      | 21,666,963 | 104.00 | 21,620,746 B |
| N                  |        |      | 1,963,800  |        |      | 1,122,300  |                      |        |      | 1,963,300  |        | 1,122,300 N  |
|                    | 104.00 |      | 30,976,157 | 104.00 |      | 29,028,486 | <b>TOTAL BUDGET</b>  | 104.00 |      | 23,630,263 | 104.00 | 22,743,046   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |             |         |      |             | HOUSE  |        |      |             |        |      |             |   |
|--|---------|------|-------------|---------|------|-------------|--|--------|------|-------------|--------|------|-------------|---|
|  | FY 2018 |      | Amt         | FY 2019 |      | Amt         | FY 2018  |        | Amt  | FY 2019     |        | 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 |   |
| 2-001  |         | 2.00 |             |         | 2.00 |             | B  |        |      |             |        |      |             | B |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                  |         |      |             |         |      |             | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                  |        |      |             |        |      |             |   |
| *****<br>SENATE CONCURS.   |         |      |             |         |      |             | *****<br>HOUSE DOES NOT CONCUR   |        |      |             |        |      |             |   |
| 101-001  |         |      | 150,000     |         |      | 150,000     | B  |        |      | 550,000     |        |      | 550,000     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE<br>STATEWIDE (TRN195/BB).<br>(/550,000B; /550,000B) |         |      |             |         |      |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE<br>STATEWIDE (TRN195/BB).<br>(/550,000B; /550,000B) |        |      |             |        |      |             |   |
| *****<br>SENATE DOES NOT CONCUR.   |         |      |             |         |      |             | *****<br>HOUSE CONCURS   |        |      |             |        |      |             |   |
| BREAKOUT AS FOLLOWS:<br>AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE, KONA (150,000)   |         |      |             |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (550,000)  |        |      |             |        |      |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (550,000)  |         |      |             |         |      |             |  |        |      |             |        |      |             |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |         |         |      |           |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt     | FY 2019 |      | Amt       |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |         | Temp    | Perm |           |
| 103-001  |         |      | 200,000 |         |      | 200,000 B  |         |      |         |         |      | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR CONSULTANT SERVICES FOR ENVIRONMENTAL<br>HAZARDOUS MATERIAL COMPLIANCE STATEWIDE (TRN195/BB).<br>(/200,000B; /200,000B)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CONSULTANT SERVICES FOR ENVIRONMENTAL<br>HAZARDOUS MATERIAL COMPLIANCE STATEWIDE (TRN195/BB).<br>(/200,000B; /200,000B)<br>***** |         |      |         |         |      |           |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR  |         |      |         |         |      |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>HAZARDOUS MATERIALS CONSULTANT SERVICES (200,000)   |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>HAZARDOUS MATERIALS CONSULTANT SERVICES (200,000)   |         |      |         |         |      |           |
| 105-001  |         |      |         |         |      | B  |         |      | 500,000 |         |      | 500,000 B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROPERTY MANAGEMENT SUPPORT STATEWIDE<br>(TRN195/BB).<br>(/500,000B; /500,000B)<br>*****   |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR PROPERTY MANAGEMENT SUPPORT STATEWIDE<br>(TRN195/BB).<br>(/500,000B; /500,000B)<br>*****   |         |      |         |         |      |           |
| SENATE DOES NOT CONCUR.  |         |      |         |         |      | HOUSE CONCURS  |         |      |         |         |      |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES BY OTHERS (500,000)<br><br>\$500,000 NON-RECURRING.   |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES BY OTHERS (500,000)<br><br>\$500,000 NON-RECURRING.   |         |      |         |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |         |      |              |   | HOUSE |              |        |      |              |        |   |
|--|--------|--------------|---------|------|--------------|---|-------|--------------|--------|------|--------------|--------|---|
|  | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt   | Perm  | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt    |   |
| 107-001  |        |              | 439,504 |      |              | 285,158 B   |       |              |        |      |              |        | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT (TRN195/BB).<br>(/439,504B; /285,158B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT - MICROCOMPUTER (FY18: 201,500, FY19: 151,178)<br>EQUIPMENT - PRINTER (FY18: 31,550)<br>DOTNET (FY18: 34,470; FY19: 18,980)<br>OTHER ELECTRONIC DATA PROCESSING EQUIPMENT (FY18: 71,885; FY19: 15,000)<br>SOFTWARE APPLICATION TOOLS (100,000)<br><br>\$285,158 NON-RECURRING. |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT (TRN195/BB).<br>(/439,504B; /285,158B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT - MICROCOMPUTER (FY18: 201,600; FY19: 151,178)<br>EQUIPMENT - PRINTER (FY18: 31,550)<br>DOTNET (FY18: 34,470; FY19: 18,980)<br>OTHER ELECTRONIC DATA PROCESSING EQUIPMENT<br>(FY18: 71,884; FY19: 15,000)<br>SOFTWARE APPLICATION TOOLS (100,000)<br><br>\$285,158 NON-RECURRING. |       |              |        |      |              |        |   |
| 108-001  |        |              |         |      |              | B   | 1.00  |              | 27,408 | 1.00 |              | 54,816 | B |
| EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR AIRCRAFT AND<br>FIREFIGHTING (TRN195/BB).<br>(1.00/27,408B; 1.00/54,816B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY I SR14 (FY18: 17,130; FY19: 34,260)<br>FRINGE BENEFITS (FY18: 10,278; FY19: 20,566)<br><br>6-MONTH DELAY IN HIRE.  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD (1) PERMANENT POSITION AND FUNDS FOR AIRCRAFT AND<br>FIREFIGHTING (TRN195/BB).<br>(1.00/27,408B; 1.00/54,816B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM SECRETARY I SR14 (FY18: 17,130; FY19: 34,260)<br>FRINGE BENEFITS (FY18: 10,278; FY19: 20,566)<br><br>6-MONTH DELAY IN HIRE.   |       |              |        |      |              |        |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |      |                 |     |      |                 |     | HOUSE   |                 |           |      |                 |           |   |
|--|------|-----------------|-----|------|-----------------|-----|---|-----------------|-----------|------|-----------------|-----------|---|
| SEQ #  | Perm | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt | Perm  | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt       |   |
| 109-001  |      |                 |     |      |                 | B   |   |                 | 1,000,000 |      |                 | 1,000,000 | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENGINEERING AND INSPECTION SUPPORT FOR<br>MECHANICAL SYSTEM MAINTENANCE CONTRACTS STATEWIDE<br>(TRN195/BB).<br>(/1,000,000B; /1,000,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000) |      |                 |     |      |                 |     | EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENGINEERING AND INSPECTION SUPPORT FOR<br>MECHANICAL SYSTEM MAINTENANCE CONTRACTS STATEWIDE<br>(TRN195/BB).<br>(/1,000,000B; /1,000,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)  |                 |           |      |                 |           |   |
| 1000-001   |      |                 |     |      |                 | B   |   |                 | 1,709,701 |      |                 | 1,709,701 | B |
| *****  |      |                 |     |      |                 |     | HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS<br>ADMINISTRATION (TRN195/BB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (1,709,701)<br><br>SEE TRN102 SEQ. NO. 1000-001, TRN104 SEQ. NO. 1000-001, TRN111 SEQ. NO.<br>1000-001, TRN114 SEQ. NO. 1000-001, TRN131 SEQ. NO. 1000-001, TRN135 SEQ.<br>NO. 1000-001, TRN141 SEQ. NO. 1000-001, TRN143 SEQ. NO. 1000-001, TRN151<br>SEQ. NO. 1000-001, TRN161 SEQ. NO. 1000-001 |                 |           |      |                 |           |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE                |        |                 |             |        |                 |             | HOUSE  |                 |             |             |                 |             |             |
|-----------------------|--------|-----------------|-------------|--------|-----------------|-------------|--|-----------------|-------------|-------------|-----------------|-------------|-------------|
| SEQ #                 | Perm   | FY 2018<br>Temp | Amt         | Perm   | FY 2019<br>Temp | Amt         | Perm   | FY 2018<br>Temp | Amt         | Perm        | FY 2019<br>Temp | Amt         |             |
| 1001-001              |        |                 |             |        |                 | B           |  |                 | 93,100      |             |                 | 93,100      | B           |
|                       |        |                 |             |        |                 |             | HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS<br>ADMINISTRATION (TRN195/BB) FOR MOTOR VEHICLES.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (93,100)<br><br>SEE TRN131 SEQ. NO. 1001-001.                        |                 |             |             |                 |             |             |
| 1002-001              |        |                 |             |        |                 | B           |  |                 | 35,500,000  |             |                 | 35,500,000  | B           |
|                       |        |                 |             |        |                 |             | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR EQUIPMENT, MOTOR VEHICLES, AND SPECIAL<br>MAINTENANCE FOR AIRPORTS ADMINISTRATION (TRN195/BB).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (4,000,000)<br>MOTOR VEHICLES (1,500,000)<br>SPECIAL MAINTENANCE (30,000,000) |                 |             |             |                 |             |             |
| <b>CHANGES BY MOF</b> |        |                 |             |        |                 |             |  |                 |             |             |                 |             |             |
| B                     |        | 2.00            | 789,504     |        | 2.00            | 635,158     |  | 1.00            | 39,380,209  |             | 1.00            | 39,407,617  | B           |
|                       | 0.00   | 2.00            | 789,504     | 0.00   | 2.00            | 635,158     | <b>TOTAL CHANGES</b>   | 1.00            | 0.00        | 39,380,209  | 1.00            | 0.00        | 39,407,617  |
| <b>BUD. TOTALS</b>    |        |                 |             |        |                 |             |  |                 |             |             |                 |             |             |
| B                     | 130.00 | 2.00            | 232,876,396 | 130.00 | 2.00            | 232,722,050 |  | 131.00          | 271,467,101 | 131.00      |                 | 271,494,509 | B           |
|                       | 130.00 | 2.00            | 232,876,396 | 130.00 | 2.00            | 232,722,050 | <b>TOTAL BUDGET</b>  | 131.00          |             | 271,467,101 | 131.00          |             | 271,494,509 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |        |     |            |        |     |            |   |
|---|---------|------|------------|---------|------|------------|---|--------|-----|------------|--------|-----|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |        | Amt | FY 2019    |        | 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  |      | 26,642,246 | 116.00  |      | 26,642,246 |   | 116.00 |     | 26,642,246 | 116.00 |     | 26,642,246 |   |
| 2-001   |         | 2.00 |            |         | 2.00 |            | B   |        |     |            |        |     |            | B |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                   |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                   |        |     |            |        |     |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |     |            |        |     |            |   |
| 11-001  |         |      | (10,000)   |         |      |            | B   |        |     |            |        |     |            | B |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT<br>FOR HONOLULU HARBOR (TRN301/CC).<br>(/-10,000B; /B) |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT<br>FOR HONOLULU HARBOR (TRN301/CC).<br>(/-10,000B; /B) |        |     |            |        |     |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |        |     |            |        |     |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-10,000)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-10,000)   |        |     |            |        |     |            |   |
| SEE TRN301 SEQ. NO. 11-002.   |         |      |            |         |      |            | SEE TRN301 SEQ. NO. 11-002.   |        |     |            |        |     |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |                 |          |      |                 |            | HOUSE   |                 |     |      |                 |     |
|--------|---|-----------------|----------|------|-----------------|------------|---|-----------------|-----|------|-----------------|-----|
|        | Perm  | FY 2018<br>Temp | Amt      | Perm | FY 2019<br>Temp | Amt        | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |
| 11-002 |   |                 | 10,000   |      |                 |            |   |                 |     |      |                 |     |
|        | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT<br>FOR HONOLULU HARBOR (TRN301/CC).<br>(/10,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PAVEMENT MARKING ERASER (10,000)<br><br>SEE TRN301 SEQ. NO. 11-001.            |                 |          |      |                 |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT<br>FOR HONOLULU HARBOR (TRN301/CC).<br>(/10,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PAVEMENT MARKING ERASER (10,000)<br><br>SEE TRN301 SEQ. NO. 11-001.            |                 |     |      |                 |     |
| 20-101 |   |                 | (54,500) |      |                 | (54,500) B |   |                 |     |      |                 | B   |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST.<br>(/-54,500B; /-54,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-54,500)<br><br>SEE TRN331 SEQ. NO. 23-001. |                 |          |      |                 |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST.<br>(/-54,500B; /-54,500B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-54,500)<br><br>SEE TRN331 SEQ. NO. 23-001. |                 |     |      |                 |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |          |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|----------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt      | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |          | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 21-001  |         |      | (62,596) |         |      | (65,752) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/ -62,596B; / -65,752B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING EQUIPMENT (FY18: -62,596; FY19: -65,752)<br><br>SEE TRN311 SEQ. NO. 20-001. |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/ -62,596B; / -65,752B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING EQUIPMENT (FY18: -62,596; FY19: -65,752)<br><br>SEE TRN311 SEQ. NO. 20-001. |         |      |     |         |      |     |
| 21-101  |         |      | (32,006) |         |      | (35,383) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/ -32,006B; / -35,383B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -32,006; FY19: -35,383)<br><br>SEE TRN341 SEQ. NO. 20-001.     |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/ -32,006B; / -35,383B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -32,006; FY19: -35,383)<br><br>SEE TRN341 SEQ. NO. 20-001.     |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |          |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|----------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt      | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |          | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 22-001   |         |      | (9,500)  |         |      | (9,500) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>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)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN311 SEQ. NO. 21-001.                 |         |      |          |         |      | EXECUTIVE REQUEST:<br>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)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN311 SEQ. NO. 21-001.                 |         |      |     |         |      |     |
| 22-101   |         |      | (20,000) |         |      | (20,000) B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (-20,000B; -20,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-20,000)<br><br>SEE TRN341 SEQ. NO. 21-001. |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (-20,000B; -20,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-20,000)<br><br>SEE TRN341 SEQ. NO. 21-001. |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |          |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|----------|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |          | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt      |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 23-001  |        |         | (33,000) |      |         | (33,000) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS.<br>(/-33,000B; /-33,000B)<br>*****                    |        |         |          |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS.<br>(/-33,000B; /-33,000B)<br>*****                    |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-33,000)   |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-33,000)   |       |         |     |      |         |     |
| SEE TRN311 SEQ. NO. 22-001.   |        |         |          |      |         | SEE TRN311 SEQ. NO. 22-001.   |       |         |     |      |         |     |
| 23-101  |        |         | (4,555)  |      |         | (4,790) B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/-4,555B; /-4,790B)<br>***** |        |         |          |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS.<br>(/-4,555B; /-4,790B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -4,555; FY19: -4,790)  |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -4,555; FY19: -4,790)  |       |         |     |      |         |     |
| SEE TRN351 SEQ. NO. 20-001.   |        |         |          |      |         | SEE TRN351 SEQ. NO. 20-001.   |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |         |          |      |         |            | HOUSE   |         |     |      |         |     |   |
|--------|---|---------|----------|------|---------|------------|---|---------|-----|------|---------|-----|---|
|        | Perm  | FY 2018 |          | Perm | FY 2019 |            | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|        |   | Temp    | Amt      |      | Temp    | Amt        |   | Temp    | Amt |      | Temp    | Amt |   |
| 24-001 |   |         | (38,675) |      |         | (38,675) B |   |         |     |      |         |     | B |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST.<br>(/ -38,675B; / -38,675B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-38,675)<br><br>SEE TRN311 SEQ. NO. 23-001.                       |         |          |      |         |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST.<br>(/ -38,675B; / -38,675B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-38,675)<br><br>SEE TRN311 SEQ. NO. 23-001.                       |         |     |      |         |     |   |
| 24-101 |   |         | (9,500)  |      |         | (9,500) B  |   |         |     |      |         |     | B |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT FUEL AND EQUIPMENT FUEL.<br>(/ -9,500B; / -9,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN361 SEQ. NO. 20-001. |         |          |      |         |            | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT FUEL AND EQUIPMENT FUEL.<br>(/ -9,500B; / -9,500B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN361 SEQ. NO. 20-001. |         |     |      |         |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |          |         |          |  | HOUSE   |      |     |         |      |     |
|--|---------|------|----------|---------|----------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt      | FY 2019 |          | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |          | Temp    | Perm     |  | Temp    | Perm |     | Temp    | Perm |     |
| 25-001   |         |      | (9,500)  |         | (9,500)  | B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN311/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL COST INCREASE.<br>(/ -9,500B; / -9,500B)<br>*****                          |         |      |          |         |          | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN311/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL COST INCREASE.<br>(/ -9,500B; / -9,500B)<br>*****                          |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |          |         |          | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN313 SEQ. NO. 20-001.  |         |      |          |         |          | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)<br><br>SEE TRN313 SEQ. NO. 20-001.  |         |      |     |         |      |     |
| 25-101   |         |      | (10,000) |         | (10,000) | B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/ -10,000B; / -10,000B)<br>***** |         |      |          |         |          | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/ -10,000B; / -10,000B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |          |         |          | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-10,000)<br><br>SEE TRN361 SEQ. NO. 21-001.   |         |      |          |         |          | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-10,000)<br><br>SEE TRN361 SEQ. NO. 21-001.   |         |      |     |         |      |     |



Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |          |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|----------|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |          | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt      |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 26-001  |        |         | (39,000) |      |         | (39,000) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:  |        |         |          |      |         | EXECUTIVE REQUEST:  |       |         |     |      |         |     |
| TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/ -39,000B; / -39,000B)    |        |         |          |      |         | TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/ -39,000B; / -39,000B)    |       |         |     |      |         |     |
| *****   |        |         |          |      |         | *****   |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-39,000)   |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-39,000)   |       |         |     |      |         |     |
| SEE TRN313 SEQ. NO. 21-001.   |        |         |          |      |         | SEE TRN313 SEQ. NO. 21-001.   |       |         |     |      |         |     |
| 26-101  |        |         | 45,000   |      |         | B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:  |        |         |          |      |         | EXECUTIVE REQUEST:  |       |         |     |      |         |     |
| TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/45,000B; /B) |        |         |          |      |         | TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/45,000B; /B) |       |         |     |      |         |     |
| *****   |        |         |          |      |         | *****   |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>VAN (45,000)   |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>VAN (45,000)   |       |         |     |      |         |     |
| SEE TRN303 SEQ. NO. 21-001.   |        |         |          |      |         | SEE TRN303 SEQ. NO. 21-001.   |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |         |      |         |  | HOUSE |         |     |      |         |     |
|--|--------|---------|---------|------|---------|--|-------|---------|-----|------|---------|-----|
|  | Perm   | FY 2018 |         | Perm | FY 2019 |  | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|  |        | Temp    | Amt     |      | Temp    | Amt  |       | Temp    | Amt |      | Temp    | Amt |
| 27-001   |        |         | (8,000) |      |         | (8,000) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR WATER COST.<br>(/-8,000B; /-8,000B)<br>*****                          |        |         |         |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR WATER COST.<br>(/-8,000B; /-8,000B)<br>*****                          |       |         |     |      |         |     |
| SENATE CONCURS.  |        |         |         |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-8,000)   |        |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-8,000)   |       |         |     |      |         |     |
| SEE TRN313 SEQ. NO. 20-001.  |        |         |         |      |         | SEE TRN313 SEQ. NO. 20-001.  |       |         |     |      |         |     |
| 28-001   |        |         | (9,500) |      |         | (9,500) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT<br>FUEL.<br>(/-9,500B; /-9,500B)<br>***** |        |         |         |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT<br>FUEL.<br>(/-9,500B; /-9,500B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.  |        |         |         |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)   |        |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-9,500)   |       |         |     |      |         |     |
| SEE TRN331 SEQ. NO. 21-001.  |        |         |         |      |         | SEE TRN331 SEQ. NO. 21-001.  |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |          |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|----------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt      | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |          | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 29-001  |         |      | (5,000)  |         |      | (5,000) B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/ -5,000B; / -5,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-5,000)<br><br>SEE TRN331 SEQ. NO. 22-001.                               |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/ -5,000B; / -5,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-5,000)<br><br>SEE TRN331 SEQ. NO. 22-001.                               |         |      |     |         |      |     |
| 40-001  |         |      | (70,455) |         |      | (76,770) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/ -70,455B; / -76,770B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -70,455; FY19: -76,770)<br><br>SEE TRN361 SEQ. NO. 40-001. |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/ -70,455B; / -76,770B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -70,455; FY19: -76,770)<br><br>SEE TRN361 SEQ. NO. 40-001. |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |                 |        |      |                 |   | HOUSE |                 |     |      |                 |     |   |
|--|--------|-----------------|--------|------|-----------------|---|-------|-----------------|-----|------|-----------------|-----|---|
|  | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt   | Perm  | FY 2018<br>Temp | Amt | Perm | FY 2019<br>Temp | Amt |   |
| 100-001  |        |                 | 35,000 |      |                 |   |       |                 |     |      |                 |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/35,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ONE-HALF TON EXTRA CAB TRUCK (35,000) |        |                 |        |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/35,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>0.5-TON EXTRA CAB TRUCK (35,000) |       |                 |     |      |                 |     |   |
| 101-001  |        |                 | 45,000 |      |                 |   |       |                 |     |      |                 |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/45,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>FULL-SIZE VAN (45,000)               |        |                 |        |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/45,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>FULL-SIZE VAN (45,000)          |       |                 |     |      |                 |     |   |
| 102-001  |        |                 | 65,000 |      |                 |   |       |                 |     |      |                 |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/65,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>UTILITY BED TRUCK (65,000)            |        |                 |        |      |                 | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/65,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>UTILITY BED TRUCK (65,000)       |       |                 |     |      |                 |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |         |      |         |  | HOUSE |         |     |      |         |     |
|--|--------|---------|---------|------|---------|--|-------|---------|-----|------|---------|-----|
|  | Perm   | FY 2018 |         | Perm | FY 2019 |  | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|  |        | Temp    | Amt     |      | Temp    | Amt  |       | Temp    | Amt |      | Temp    | Amt |
| 103-001  |        |         | 35,000  |      |         | B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/35,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MINI VAN (35,000)                       |        |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/35,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAILS OF GOVERNOR'S REQUEST:<br>MINIVAN (35,000)                       |       |         |     |      |         |     |
| 104-001  |        |         | 30,200  |      |         | B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/30,200B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COMPACT SPORTS UTILITY VEHICLE (30,200) |        |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/30,200B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>COMPACT SPORTS UTILITY VEHICLE (30,200) |       |         |     |      |         |     |
| 105-001  |        |         | 350,000 |      |         | B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/350,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REFUSE REAR LOADER TRUCK (350,000)     |        |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC).<br>(/350,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>REFUSE REAR LOADER TRUCK (350,000)     |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |           |         |      |  | HOUSE |         |     |         |      |     |
|--|--------|---------|-----------|---------|------|--|-------|---------|-----|---------|------|-----|
|  | Perm   | FY 2018 |           | FY 2019 |      | Amt  | Perm  | FY 2018 |     | FY 2019 |      | Amt |
|  |        | Temp    | Amt       | Perm    | Temp | Amt  |       | Temp    | Amt | Perm    | Temp | Amt |
| 106-001  |        |         | 140,000   |         |      | B  |       |         |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN301/CC).<br>(/140,000B; /B)<br>*****                               |        |         |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN301/CC).<br>(/140,000B; /B)<br>*****                               |       |         |     |         |      |     |
| SENATE CONCURS.  |        |         |           |         |      | HOUSE DOES NOT CONCUR  |       |         |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>BACKHOE LOADER (140,000)  |        |         |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>BACKHOE LOADER (140,000)  |       |         |     |         |      |     |
| 107-001  |        |         | 250,000   |         |      | B  |       |         |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC).<br>(/250,000B; /B)<br>*****                        |        |         |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC).<br>(/250,000B; /B)<br>*****                        |       |         |     |         |      |     |
| SENATE CONCURS.  |        |         |           |         |      | HOUSE DOES NOT CONCUR  |       |         |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>CONCRETE JERSEY BARRIERS WITH FENCING (250,000)                                     |        |         |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>CONCRETE JERSEY BARRIERS WITH FENCING (250,000)                                     |       |         |     |         |      |     |
| 108-001  |        |         | 7,485,000 |         |      | 8,060,000 B  |       |         |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC).<br>(/7,485,000B; /8,060,000B)<br>***** |        |         |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC).<br>(/7,485,000B; /8,060,000B)<br>***** |       |         |     |         |      |     |
| SENATE CONCURS.  |        |         |           |         |      | HOUSE DOES NOT CONCUR  |       |         |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUND (FY18: 7,485,000; FY19: 8,060,000)                 |        |         |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUND<br>(FY18: 7,485,000; FY19: 8,060,000)              |       |         |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN301 HONOLULU HARBOR  
Structure #: 030201000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |      |         |     |      |         |     | HOUSE  |         |           |      |         |             |
|----------|------|---------|-----|------|---------|-----|--|---------|-----------|------|---------|-------------|
| SEQ #    | Perm | FY 2018 |     | Perm | FY 2019 |     | Perm   | FY 2018 |           | Perm | FY 2019 |             |
|          |      | Temp    | Amt |      | Temp    | Amt |  | Temp    | Amt       |      | Temp    | Amt         |
| 1000-001 |      |         |     |      |         |     | B  |         | (425,787) |      |         | (428,870) B |
|          |      |         |     |      |         |     | HOUSE ADJUSTMENT:<br>REDUCE FUNDS FOR DRAIN CLEANING FOR HONOLULU HARBOR<br>(TRN301/CC).               |         |           |      |         |             |
| *****    |      |         |     |      |         |     | *****  |         |           |      |         |             |
|          |      |         |     |      |         |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>DRAIN CLEANING (FY18: -425,787; FY19: -428,870) |         |           |      |         |             |

| CHANGES BY MOF     |        |      |            |        |      |            |                      |        |      |            |        |      |              |
|--------------------|--------|------|------------|--------|------|------------|----------------------|--------|------|------------|--------|------|--------------|
| MOF                | Perm   | Temp | Amt        | Perm   | Temp | Amt        | MOF                  | Perm   | Temp | Amt        | MOF    | Temp | Amt          |
| B                  |        | 2.00 | 8,064,413  |        | 2.00 | 7,631,130  |                      |        |      | (425,787)  |        |      | (428,870) B  |
|                    | 0.00   | 2.00 | 8,064,413  | 0.00   | 2.00 | 7,631,130  | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | (425,787)  | 0.00   | 0.00 | (428,870)    |
| <b>BUD. TOTALS</b> |        |      |            |        |      |            |                      |        |      |            |        |      |              |
| B                  | 116.00 | 2.00 | 34,706,659 | 116.00 | 2.00 | 34,273,376 |                      | 116.00 |      | 26,216,459 | 116.00 |      | 26,213,376 B |
|                    | 116.00 | 2.00 | 34,706,659 | 116.00 | 2.00 | 34,273,376 | <b>TOTAL BUDGET</b>  | 116.00 |      | 26,216,459 | 116.00 |      | 26,213,376   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |   | HOUSE   |      |           |         |      |           |      |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-----------|------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt   | FY 2018 |      | Amt       | FY 2019 |      | Amt       |      |
| Perm  | Temp    | Perm |           | Temp    | Perm |   | Temp    | Perm |           | Temp    | Perm |           | Temp |
|   | 3.00    |      | 1,861,801 | 3.00    |      | 1,861,801   | 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 |      |
| 21-001  |         |      | (45,000)  |         |      |   |         |      |           |         |      |           | B    |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE.<br>(/-45,000B; /B)<br>*****            |         |      |           |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE.<br>(/-45,000B; /B)<br>*****            |         |      |           |         |      |           |      |
| SENATE CONCURS.   |         |      |           |         |      | HOUSE DOES NOT CONCUR   |         |      |           |         |      |           |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-45,000)   |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-45,000)   |         |      |           |         |      |           |      |
| SEE TRN301 SEQ. NO. 26-101.   |         |      |           |         |      | SEE TRN301 SEQ. NO. 26-101.   |         |      |           |         |      |           |      |
| 22-001  |         |      | (133,629) |         |      | (133,629)   |         |      |           |         |      |           | B    |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST.<br>(/-133,629B; /-133,629B)<br>***** |         |      |           |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST.<br>(/-133,629B; /-133,629B)<br>***** |         |      |           |         |      |           |      |
| SENATE CONCURS.   |         |      |           |         |      | HOUSE DOES NOT CONCUR   |         |      |           |         |      |           |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-133,629)  |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-133,629)  |         |      |           |         |      |           |      |
| SEE TRN361 SEQ. NO. 22-001.   |         |      |           |         |      | SEE TRN361 SEQ. NO. 22-001.   |         |      |           |         |      |           |      |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |          |         |      |   | HOUSE   |      |     |         |      |     |
|--|---------|------|----------|---------|------|---|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt      | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |          | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 23-001   |         |      | (27,408) |         |      | (54,816) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN303/CC) TO<br>KAUMALAPAU HARBOR (TRN351/CF) FOR HARBOR AGENT.<br>(/ -54,816B; / -54,816B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>DRAIN CLEANING (FY18: -27,408; FY19: -54,816)<br><br>SEE TRN351 SEQ. NO. 40-001.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY18: -54,816; FY19: -54,816)<br><br>SEE TRN351 SEQ. NO. 40-001. |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN303/CC) TO<br>KAUMALAPAU HARBOR (TRN351/CF) FOR HARBOR AGENT.<br>(/ -54,816B; / -54,816B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-54,816)<br><br>SEE TRN351 SEQ. NO. 40-001. |         |      |     |         |      |     |
| 24-001   |         |      |          |         |      | (61,555) B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO HILO HARBOR (TRN311/CD) TO SUPPORT OTHER HARBOR<br>PROGRAM NEEDS.<br>(/B; / -61,555B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (-61,555)<br><br>SEE TRN311 SEQ. NO. 40-001.  |         |      |          |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO HILO HARBOR (TRN311/CD) TO SUPPORT OTHER HARBOR<br>PROGRAM NEEDS.<br>(/B; / -61,555B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>DRAIN CLEANING (FY19: -61,555)      |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
Structure #: 030202000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |         |      |              |  | HOUSE                |              |           |           |              |           |           |
|--|--------|--------------|---------|------|--------------|--|----------------------|--------------|-----------|-----------|--------------|-----------|-----------|
|  | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm                 | FY 2018 Temp | Amt       | Perm      | FY 2019 Temp | Amt       |           |
| 100-001  |        |              | 610,000 |      |              | 610,000 B  |                      |              |           |           |              |           | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC).<br>(/610,000B; /610,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (610,000)  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC).<br>(/610,000B; /610,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (610,000)  |                      |              |           |           |              |           |           |
| 1000-001   |        |              |         |      |              | B  |                      |              | (233,455) |           |              | (250,000) | B         |
| *****<br>HOUSE ADJUSTMENT:<br>REDUCE FUNDS FOR DRAIN CLEANING FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>DRAIN CLEANING (FY18: -233,455; FY19: -250,000)  |        |              |         |      |              | *****<br>HOUSE ADJUSTMENT:<br>REDUCE FUNDS FOR DRAIN CLEANING FOR KALAELOA BARBERS POINT HARBOR (TRN303/CC).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>DRAIN CLEANING (FY18: -233,455; FY19: -250,000)  |                      |              |           |           |              |           |           |
| 1001-001   |        |              |         |      |              | B  |                      |              | (25,000)  |           |              | (25,000)  | B         |
| *****<br>HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION (TRN395/CC) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-25,000)<br><br>SEE TRN395 SEQ. NO. 1000-001. |        |              |         |      |              | *****<br>HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HARBORS ADMINISTRATION (TRN395/CC) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-25,000)<br><br>SEE TRN395 SEQ. NO. 1000-001. |                      |              |           |           |              |           |           |
| <b>CHANGES BY MOF</b>  |        |              |         |      |              |  |                      |              |           |           |              |           |           |
| B  |        |              | 403,963 |      |              | 360,000  |                      |              | (258,455) |           |              | (275,000) | B         |
|  | 0.00   | 0.00         | 403,963 | 0.00 | 0.00         | 360,000  | <b>TOTAL CHANGES</b> | 0.00         | 0.00      | (258,455) | 0.00         | 0.00      | (275,000) |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE             |      |         |           |      |         |           | HOUSE               |         |           |           |         |           |           |
|--------------------|------|---------|-----------|------|---------|-----------|---------------------|---------|-----------|-----------|---------|-----------|-----------|
| SEQ #              | Perm | FY 2018 |           | Perm | FY 2019 |           | Perm                | FY 2018 |           | Perm      | FY 2019 |           |           |
|                    |      | Temp    | Amt       |      | Temp    | Amt       |                     | Temp    | Amt       |           | Temp    | Amt       |           |
| <b>BUD. TOTALS</b> |      |         |           |      |         |           |                     |         |           |           |         |           |           |
| B                  | 3.00 |         | 2,265,764 | 3.00 |         | 2,221,801 | 3.00                |         | 1,603,346 | 3.00      |         | 1,586,801 | B         |
|                    | 3.00 |         | 2,265,764 | 3.00 |         | 2,221,801 | <b>TOTAL BUDGET</b> | 3.00    |           | 1,603,346 | 3.00    |           | 1,586,801 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |           |         |      |           | HOUSE  |       |      |           |       |      |           |   |
|--|---------|------|-----------|---------|------|-----------|--|-------|------|-----------|-------|------|-----------|---|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018  |       | Amt  | FY 2019   |       | 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 |   |
| 20-001   |         |      | 62,596    |         |      | 65,752    | B  |       |      | 62,596    |       |      | 65,752    | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS.<br>(/62,596B; /65,752B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 62,596; FY19: 65,752)<br><br>SEE TRN301 SEQ. NO. 21-001. |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS.<br>(/62,596B; /65,752B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 62,596; FY19: 65,752)<br><br>SEE TRN301 SEQ. NO. 21-001. |       |      |           |       |      |           |   |
| 21-001   |         |      | 9,500     |         |      | 9,500     | B  |       |      | 9,500     |       |      | 9,500     | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL AND EQUIPMENT FUEL.<br>(/9,500B; /9,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)<br><br>SEE TRN301 SEQ. NO. 22-001.  |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL AND EQUIPMENT FUEL.<br>(/9,500B; /9,500B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)<br><br>SEE TRN301 SEQ. NO. 22-001.  |       |      |           |       |      |           |   |

Program ID: TRN311 HILO HARBOR  
Structure #: 030204000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |      |                 |           |      |                 |             | HOUSE  |                 |        |      |                 |          |
|--|------|-----------------|-----------|------|-----------------|-------------|--|-----------------|--------|------|-----------------|----------|
| SEQ #  | Perm | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         | Perm   | FY 2018<br>Temp | Amt    | Perm | FY 2019<br>Temp | Amt      |
| 22-001   |      |                 | 33,000    |      |                 | 33,000 B    |  |                 | 33,000 |      |                 | 33,000 B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS.<br>(/33,000B; /33,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (33,000)<br><br>SEE TRN301 SEQ. NO. 23-001. |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS.<br>(/33,000B; /33,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>ELECTRICITY (33,000)<br><br>SEE TRN301 SEQ. NO. 23-001. |                 |        |      |                 |          |
| 100-001  |      |                 | 1,200,000 |      |                 | 1,475,000 B |  |                 |        |      |                 | B        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD).<br>(/1,200,000B; /1,475,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)                                |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD).<br>(/1,200,000B; /1,475,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)                        |                 |        |      |                 |          |
| 101-001  |      |                 |           |      |                 |             |  |                 |        |      |                 |          |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD).<br>(/170,000B; /B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>BACKHOE (170,000)   |      |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD).<br>(/170,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>BACKHOE (170,000)   |                 |        |      |                 |          |

CHANGES BY MOF

B 1,305,096 1,583,252 105,096 108,252 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE             |      |           |         |      |               | HOUSE               |       |               |           |       |               |           |   |  |
|-------|--------------------|------|-----------|---------|------|---------------|---------------------|-------|---------------|-----------|-------|---------------|-----------|---|--|
|       | FY 2018            |      | Amt       | FY 2019 |      | TOTAL CHANGES | FY 2018             |       | TOTAL CHANGES | FY 2019   |       | TOTAL CHANGES |           |   |  |
| Perm  | Temp               | Perm |           | Temp    | Perm |               | Temp                | Perm  |               | Temp      | Perm  |               | Temp      |   |  |
|       | 0.00               | 0.00 | 1,305,096 | 0.00    | 0.00 | 1,583,252     |                     |       |               |           |       |               |           |   |  |
|       | <b>BUD. TOTALS</b> |      |           |         |      |               |                     |       |               |           |       |               |           |   |  |
| B     | 14.00              |      | 4,817,033 | 14.00   |      | 5,095,189     |                     |       |               |           |       |               |           |   |  |
|       | 14.00              |      | 4,817,033 | 14.00   |      | 5,095,189     | <b>TOTAL BUDGET</b> | 14.00 |               | 3,617,033 | 14.00 |               | 3,620,189 | B |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE  |         |      |           |         |      |           | HOUSE   |      |           |         |      |           |
|---|---------|------|-----------|---------|------|-----------|---|------|-----------|---------|------|-----------|
| SEQ #   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |      | Amt       | FY 2019 |      | Amt       |
|   | Perm    | Temp |           | Perm    | Temp |           | Perm  | Temp |           |         |      |           |
|   | 2.00    |      | 1,782,958 | 2.00    |      | 1,782,958 | 2.00  |      | 1,782,958 | 2.00    |      | 1,782,958 |
|   | 2.00    | 0.00 | 1,782,958 | 2.00    | 0.00 | 1,782,958 | 2.00  | 0.00 | 1,782,958 | 2.00    | 0.00 | 1,782,958 |
| 20-001  |         |      | 9,500     |         |      | 9,500     |   |      | 9,500     |         |      | 9,500     |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL.<br>(/9,500B; /9,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)<br><br>SEE TRN301 SEQ. NO. 25-001.       |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL.<br>(/9,500B; /9,500B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)<br><br>SEE TRN301 SEQ. NO. 25-001.       |      |           |         |      |           |
| 21-001  |         |      | 39,000    |         |      | 39,000    |   |      | 39,000    |         |      | 39,000    |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST.<br>(/39,000B; /39,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (39,000)<br><br>SEE TRN301 SEQ. NO. 26-001. |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST.<br>(/39,000B; /39,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (39,000)<br><br>SEE TRN301 SEQ. NO. 26-001. |      |           |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN313 KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 100-001  |         |      | 615,000 |         |      | 615,000  |         |      |     |         |      |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN313/CD).<br>(/615,000B; /615,000B)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN313/CD).<br>(/615,000B; /615,000B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (615,000)                                     |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (615,000)                                     |         |      |     |         |      |     |

| CHANGES BY MOF     |      |      |           |      |      |           |                      |      |        |           |      |        |           |
|--------------------|------|------|-----------|------|------|-----------|----------------------|------|--------|-----------|------|--------|-----------|
| B                  |      |      | 663,500   |      |      | 663,500   |                      |      | 48,500 |           |      | 48,500 |           |
|                    | 0.00 | 0.00 | 663,500   | 0.00 | 0.00 | 663,500   | <b>TOTAL CHANGES</b> | 0.00 | 0.00   | 48,500    | 0.00 | 0.00   | 48,500    |
| <b>BUD. TOTALS</b> |      |      |           |      |      |           |                      |      |        |           |      |        |           |
| B                  | 2.00 |      | 2,446,458 | 2.00 |      | 2,446,458 |                      | 2.00 |        | 1,831,458 | 2.00 |        | 1,831,458 |
|                    | 2.00 |      | 2,446,458 | 2.00 |      | 2,446,458 | <b>TOTAL BUDGET</b>  | 2.00 |        | 1,831,458 | 2.00 |        | 1,831,458 |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 |   |
| 20-001  |         |      | 8,000     |         |      | 8,000     | B   |       |      | 8,000     |       |      | 8,000     | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR WATER.<br>(/8,000B; /8,000B)<br>*****                               |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR WATER.<br>(/8,000B; /8,000B)<br>*****                               |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE CONCURS   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>WATER (8,000)  |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>WATER (8,000)  |       |      |           |       |      |           |   |
| SEE TRN301 SEQ. NO. 27-001.   |         |      |           |         |      |           | SEE TRN301 SEQ. NO. 27-001.   |       |      |           |       |      |           |   |
| 21-001  |         |      | 9,500     |         |      | 9,500     | B   |       |      | 9,500     |       |      | 9,500     | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT<br>FUEL.<br>(/9,500B; /9,500B)<br>***** |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT<br>FUEL.<br>(/9,500B; /9,500B)<br>***** |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE CONCURS   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)   |       |      |           |       |      |           |   |
| SEE TRN331 SEQ. NO. 28-001.   |         |      |           |         |      |           | SEE TRN301 SEQ. NO. 28-001.   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |        |         |      |  | HOUSE   |      |        |         |      |          |
|--|---------|------|--------|---------|------|--|---------|------|--------|---------|------|----------|
|  | FY 2018 |      | Amt    | FY 2019 |      | Amt  | FY 2018 |      | Amt    | FY 2019 |      | Amt      |
| Perm   | Temp    | Perm |        | Temp    | Perm |  | Temp    | Perm |        | Temp    | Perm |          |
| 22-001   |         |      | 5,000  |         |      | 5,000 B  |         |      | 5,000  |         |      | 5,000 B  |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION<br>MAINTENANCE SURVEILLANCE SYSTEM.<br>(/5,000B; /5,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (5,000)<br><br>SEE TRN301 SEQ. NO. 29-001. |         |      |        |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION<br>MAINTENANCE SURVEILLANCE SYSTEM.<br>(/5,000B; /5,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (5,000)<br><br>SEE TRN301 SEQ. NO. 29-001. |         |      |        |         |      |          |
| 23-001   |         |      | 54,500 |         |      | 54,500 B   |         |      | 54,500 |         |      | 54,500 B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST.<br>(/54,500B; /54,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (54,500)<br><br>SEE TRN301 SEQ. NO. 20-101.   |         |      |        |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST.<br>(/54,500B; /54,500B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (54,500)<br><br>SEE TRN301 SEQ. NO. 20-101.   |         |      |        |         |      |          |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
Structure #: 030206000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |           |         |           |  | HOUSE                |        |      |         |        |      |        |
|--|---------|------|-----------|---------|-----------|--|----------------------|--------|------|---------|--------|------|--------|
|  | FY 2018 |      | Amt       | FY 2019 |           | Amt  | FY 2018              |        | Amt  | FY 2019 |        | Amt  |        |
| Perm   | Temp    | Perm |           | Temp    | Perm      |  | Temp                 | Perm   |      | Temp    | Perm   |      | Temp   |
| 100-001  |         |      | 1,230,000 |         | 1,580,000 | B  |                      |        |      |         |        | B    |        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR KAHULUI SPECIAL MAINTENANCE PROJECTS<br>(TRN331/CF).<br>(/1,230,000B; /1,580,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORATION OF SPECIAL MAINTENANCE FUND (FY18: 1,230,000; FY19:<br>1,580,000) |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR KAHULUI SPECIAL MAINTENANCE PROJECTS<br>(TRN331/CF).<br>(/1,230,000B; /1,580,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORATION OF SPECIAL MAINTENANCE FUND<br>(FY18: 1,230,000; FY19: 1,580,000) |                      |        |      |         |        |      |        |
| 101-001  |         |      | 209,000   |         |           | B  |                      |        |      |         |        | B    |        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN331/CF).<br>(/209,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SIX-TON TELEHANDLER FORKLIFT (209,000)   |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN331/CF).<br>(/209,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SIX-TON TELEHANDLER FORKLIFT (209,000)   |                      |        |      |         |        |      |        |
| 102-001  |         |      | 16,000    |         |           | B  |                      |        |      |         |        | B    |        |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN331/CF).<br>(/16,000B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SEVEN-TON DECK OVER TILT TRAILER (16,000)   |         |      |           |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN331/CF).<br>(/16,000B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SEVEN-TON DECK OVER TILT TRAILER (16,000)   |                      |        |      |         |        |      |        |
| <b>CHANGES BY MOF</b>  |         |      |           |         |           |  |                      |        |      |         |        |      |        |
| B  |         |      | 1,532,000 |         | 1,657,000 |  |                      | 77,000 |      |         | 77,000 | B    |        |
|  | 0.00    | 0.00 | 1,532,000 | 0.00    | 0.00      | 1,657,000  | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 77,000  | 0.00   | 0.00 | 77,000 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE             |         |      |           |         |      |           | HOUSE               |      |           |         |      |             |
|--------------------|---------|------|-----------|---------|------|-----------|---------------------|------|-----------|---------|------|-------------|
| SEQ #              | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018             |      | Amt       | FY 2019 |      | Amt         |
|                    | Perm    | Temp |           | Perm    | Temp |           | Perm                | Temp |           | Perm    | Temp |             |
| <b>BUD. TOTALS</b> |         |      |           |         |      |           |                     |      |           |         |      |             |
| B                  | 18.00   |      | 6,027,070 | 18.00   |      | 6,152,070 | 18.00               |      | 4,572,070 | 18.00   |      | 4,572,070 B |
|                    | 18.00   |      | 6,027,070 | 18.00   |      | 6,152,070 | <b>TOTAL BUDGET</b> |      | 4,572,070 | 18.00   |      | 4,572,070   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN333 HANA HARBOR  
Structure #: 030212000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |        |         |      |  | HOUSE   |      |      |         |        |      |        |
|--|---------|------|--------|---------|------|--|---------|------|------|---------|--------|------|--------|
|  | FY 2018 |      | Amt    | FY 2019 |      | Amt  | FY 2018 |      | Amt  | FY 2019 |        | Amt  |        |
| Perm   | Temp    | Perm |        | Temp    | Perm |  | Temp    | Perm |      | Temp    | Perm   |      | 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 |
| 100-001  |         |      | 30,000 |         |      | 30,000   | B       |      |      |         |        |      | B      |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF).<br>(/30,000B; /30,000B)<br>***** |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF).<br>(/30,000B; /30,000B)<br>***** |         |      |      |         |        |      |        |
| SENATE CONCURS.  |         |      |        |         |      | HOUSE DOES NOT CONCUR  |         |      |      |         |        |      |        |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUND (30,000)                                     |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUND (30,000)                                     |         |      |      |         |        |      |        |

| CHANGES BY MOF     |      |      |        |      |      |        |                      |      |      |        |      |      |        |
|--------------------|------|------|--------|------|------|--------|----------------------|------|------|--------|------|------|--------|
| B                  |      |      | 30,000 |      |      | 30,000 |                      |      |      |        |      | B    |        |
|                    | 0.00 | 0.00 | 30,000 | 0.00 | 0.00 | 30,000 | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0      | 0.00 | 0.00 | 0      |
| <b>BUD. TOTALS</b> |      |      |        |      |      |        |                      |      |      |        |      |      |        |
| B                  |      |      | 72,519 |      |      | 72,519 |                      |      |      | 42,519 |      |      | 42,519 |
|                    |      |      | 72,519 |      |      | 72,519 | <b>TOTAL BUDGET</b>  |      |      | 42,519 |      |      | 42,519 |

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |         | HOUSE  |      |      |         |      |      |         |   |
|--|---------|------|---------|---------|------|---------|--|------|------|---------|------|------|---------|---|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018  |      | Amt  | FY 2019 |      | 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 |   |
| 20-001   |         |      | 32,006  |         |      | 35,383  | B  |      |      | 32,006  |      |      | 35,383  | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUNAKAKAI HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/32,006B; /35,383B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR<br>CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 32,006;<br>FY19: 35,383)<br><br>SEE TRN301 SEQ. NO. 21-101. |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUNAKAKAI HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/32,006B; /35,383B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR<br>CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS<br>(FY18: 32,006; FY19: 35,383)<br><br>SEE TRN301 SEQ. NO. 21-101. |      |      |         |      |      |         |   |
| 21-001   |         |      | 20,000  |         |      | 20,000  | B  |      |      | 20,000  |      |      | 20,000  | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM MAINTENANCE.<br>(/20,000B; /20,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE<br>(20,000)<br><br>SEE TRN301 SEQ. NO. 22-101.  |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM MAINTENANCE.<br>(/20,000B; /20,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE<br>(20,000)<br><br>SEE TRN301 SEQ. NO. 22-101.  |      |      |         |      |      |         |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |     |
| 100-001  |         |      | 650,000 |         |      | 650,000  |         |      |     |         |      |     |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF).<br>(/650,000B; /650,000B)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF).<br>(/650,000B; /650,000B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.  |         |      |         |         |      | HOUSE DOES NOT CONCUR  |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE (650,000)   |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (650,000)                                     |         |      |     |         |      |     |

| CHANGES BY MOF |                    |      |           |      |      |           |                      |      |        |         |      |        |         |
|----------------|--------------------|------|-----------|------|------|-----------|----------------------|------|--------|---------|------|--------|---------|
| B              |                    |      | 702,006   |      |      | 705,383   |                      |      | 52,006 |         |      | 55,383 |         |
|                | 0.00               | 0.00 | 702,006   | 0.00 | 0.00 | 705,383   | <b>TOTAL CHANGES</b> | 0.00 | 0.00   | 52,006  | 0.00 | 0.00   | 55,383  |
|                | <b>BUD. TOTALS</b> |      |           |      |      |           |                      |      |        |         |      |        |         |
| B              | 1.00               |      | 1,300,461 | 1.00 |      | 1,303,838 |                      | 1.00 |        | 650,461 | 1.00 |        | 653,838 |
|                | 1.00               |      | 1,300,461 | 1.00 |      | 1,303,838 | <b>TOTAL BUDGET</b>  | 1.00 |        | 650,461 | 1.00 |        | 653,838 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 030210000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |         | HOUSE  |      |      |         |      |         |         |
|--|---------|------|---------|---------|------|---------|--|------|------|---------|------|---------|---------|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018  |      | Amt  | FY 2019 |      | 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 |
| 20-001   |         |      | 4,555   |         |      | 4,790   | B  |      |      | 4,555   |      | 4,790   | B       |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/4,555B; /4,790B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR<br>CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 4,555; FY19:<br>4,790)<br><br>SEE TRN301 SEQ. NO. 23-101. |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT<br>EQUIPMENT LEASE PAYMENTS.<br>(/4,555B; /4,790B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR<br>CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 4,555; FY19:<br>4,790)<br><br>SEE TRN301 SEQ. NO. 23-101. |      |      |         |      |         |         |
| 100-001  |         |      | 400,000 |         |      | 400,000 | B  |      |      |         |      |         | B       |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF).<br>(/400,000B; /400,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (400,000)  |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF).<br>(/400,000B; /400,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (400,000)  |      |      |         |      |         |         |
| <b>CHANGES BY MOF</b>  |         |      |         |         |      |         |  |      |      |         |      |         |         |
| B  |         |      | 404,555 |         |      | 404,790 |  |      |      | 4,555   |      | 4,790   | B       |
|  | 0.00    | 0.00 | 404,555 | 0.00    | 0.00 | 404,790 | <b>TOTAL CHANGES</b>   | 0.00 | 0.00 | 4,555   | 0.00 | 0.00    | 4,790   |
| <b>BUD. TOTALS</b>   |         |      |         |         |      |         |  |      |      |         |      |         |         |
| B  |         |      | 869,555 |         |      | 869,790 |  |      |      | 469,555 |      | 469,790 | B       |
|  |         |      | 869,555 |         |      | 869,790 | <b>TOTAL BUDGET</b>  |      |      | 469,555 |      | 469,790 |         |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|-------|------|-----------|-------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |       | Amt  | FY 2019   |       | 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 |   |
| 20-001  |         |      | 9,500     |         |      | 9,500     | B   |       |      | 9,500     |       |      | 9,500     | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT AND EQUIPMENT FUEL.<br>(/9,500B; /9,500B)<br>*****                        |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT AND EQUIPMENT FUEL.<br>(/9,500B; /9,500B)<br>*****                        |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE CONCURS   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>GAS AND DIESEL (9,500)   |       |      |           |       |      |           |   |
| SEE TRN301 SEQ. NO. 24-101.   |         |      |           |         |      |           | SEE TRN301 SEQ. NO. 24-101.   |       |      |           |       |      |           |   |
| 21-001  |         |      | 10,000    |         |      | 10,000    | B   |       |      | 10,000    |       |      | 10,000    | B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/10,000B; /10,000B)<br>***** |         |      |           |         |      |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO<br>NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION<br>SURVEILLANCE SYSTEM.<br>(/10,000B; /10,000B)<br>***** |       |      |           |       |      |           |   |
| SENATE CONCURS.   |         |      |           |         |      |           | HOUSE CONCURS   |       |      |           |       |      |           |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM (10,000)   |         |      |           |         |      |           | DETAIL OF GOVERNOR'S REQUEST:<br>CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM (10,000)   |       |      |           |       |      |           |   |
| SEE TRN301 SEQ. NO. 25-101.   |         |      |           |         |      |           | SEE TRN301 SEQ. NO. 25-101.   |       |      |           |       |      |           |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |         |         |      |  | HOUSE   |      |         |         |      |           |
|--|---------|------|---------|---------|------|--|---------|------|---------|---------|------|-----------|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt  | FY 2018 |      | Amt     | FY 2019 |      | Amt       |
| Perm   | Temp    | Perm |         | Temp    | Perm |  | Temp    | Perm |         | Temp    | Perm |           |
| 22-001   |         |      | 133,629 |         |      | 133,629 B  |         |      | 133,629 |         |      | 133,629 B |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST.<br>(/133,629B; /133,629B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (133,629)<br><br>SEE TRN303 SEQ. NO. 22-001.   |         |      |         |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST.<br>(/133,629B; /133,629B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SECURITY SERVICES (133,629)<br><br>SEE TRN303 SEQ. NO. 22-001.   |         |      |         |         |      |           |
| 40-001   |         |      | 70,455  |         |      | 76,770 B   |         |      | 70,455  |         |      | 76,770 B  |
| EXECUTIVE REQUEST:<br>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.<br>(/70,455B; /76,770B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES FOR ELECTRICITY (-55,100)<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 125,555; FY19: 131,870)<br><br>SEE TRN301 SEQ. NO. 40-001. |         |      |         |         |      | EXECUTIVE REQUEST:<br>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.<br>(/70,455B; /76,770B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES FOR ELECTRICITY (-55,100)<br>HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 125,555; FY19: 131,870)<br><br>SEE TRN301 SEQ. NO. 40-001. |         |      |         |         |      |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |           |      |         |  | HOUSE |         |     |      |         |     |   |
|--|--------|---------|-----------|------|---------|--|-------|---------|-----|------|---------|-----|---|
|  | Perm   | FY 2018 |           | Perm | FY 2019 |  | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|  |        | Temp    | Amt       |      | Temp    | Amt  |       | Temp    | Amt |      | Temp    | Amt |   |
| 100-001  |        |         | 2,480,000 |      |         | 1,280,000  |       |         |     |      |         |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG).<br>(/2,480,000B; /1,280,000B)<br>***** |        |         |           |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG).<br>(/2,480,000B; /1,280,000B)<br>***** |       |         |     |      |         |     |   |
| SENATE CONCURS.  |        |         |           |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 2,480,000; FY19: 1,280,000)                |        |         |           |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS<br>(FY18: 2,480,000; FY19: 1,280,000)             |       |         |     |      |         |     |   |
| 101-001  |        |         | 50,000    |      |         |  |       |         |     |      |         |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG).<br>(/50,000B; /B)<br>*****                            |        |         |           |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG).<br>(/50,000B; /B)<br>*****                            |       |         |     |      |         |     |   |
| SENATE CONCURS.  |        |         |           |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>TILT BED TRUCK (50,000)   |        |         |           |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>TILT BED TRUCK (50,000)   |       |         |     |      |         |     |   |
| 102-001  |        |         | 20,000    |      |         |  |       |         |     |      |         |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN361/CG).<br>(/20,000B; /B)<br>*****                                |        |         |           |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN361/CG).<br>(/20,000B; /B)<br>*****                                |       |         |     |      |         |     |   |
| SENATE CONCURS.  |        |         |           |      |         | HOUSE DOES NOT CONCUR  |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTORIZED CART (20,000)   |        |         |           |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTORIZED CART (20,000)   |       |         |     |      |         |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN361 NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |        |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|--------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt    | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |        | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 103-001   |         |      | 45,000 |         |      | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN361/CG).<br>(/45,000B; /B)<br>***** |         |      |        |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR EQUIPMENT (TRN361/CG).<br>(/45,000B; /B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |        |         |      | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MINI LOADER BACKHOE (45,000)                         |         |      |        |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>MINI LOADER BACKHOE (45,000)                         |         |      |     |         |      |     |

| CHANGES BY MOF     |       |      |           |       |      |           |                      |       |         |           |       |           |             |
|--------------------|-------|------|-----------|-------|------|-----------|----------------------|-------|---------|-----------|-------|-----------|-------------|
| B                  |       |      | 2,818,584 |       |      | 1,509,899 |                      |       | 223,584 |           |       | 229,899 B |             |
|                    | 0.00  | 0.00 | 2,818,584 | 0.00  | 0.00 | 1,509,899 | <b>TOTAL CHANGES</b> | 0.00  | 0.00    | 223,584   | 0.00  | 0.00      | 229,899     |
| <b>BUD. TOTALS</b> |       |      |           |       |      |           |                      |       |         |           |       |           |             |
| B                  | 15.00 |      | 6,265,125 | 15.00 |      | 4,956,440 |                      | 15.00 |         | 3,670,125 | 15.00 |           | 3,676,440 B |
|                    | 15.00 |      | 6,265,125 | 15.00 |      | 4,956,440 | <b>TOTAL BUDGET</b>  | 15.00 |         | 3,670,125 | 15.00 |           | 3,676,440   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN363 PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |         |      |         |         |      |         | HOUSE  |      |         |         |      |         |
|--|---------|------|---------|---------|------|---------|--|------|---------|---------|------|---------|
| SEQ #  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018  |      | Amt     | FY 2019 |      | Amt     |
|  | Perm    | Temp |         | Perm    | Temp |         | Perm   | Temp |         | Perm    | Temp |         |
|  | 1.00    |      | 415,660 | 1.00    |      | 415,660 | 1.00   |      | 415,660 | 1.00    |      | 415,660 |
|  | 1.00    | 0.00 | 415,660 | 1.00    | 0.00 | 415,660 | 1.00   | 0.00 | 415,660 | 1.00    | 0.00 | 415,660 |
| 100-001  |         |      | 300,000 |         |      | 300,000 |  |      |         |         |      |         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG).<br>(/300,000B; /300,000B)<br>***** |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG).<br>(/300,000B; /300,000B)<br>***** |      |         |         |      |         |
| SENATE CONCURS.  |         |      |         |         |      |         | HOUSE DOES NOT CONCUR  |      |         |         |      |         |
| DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (300,000)                                     |         |      |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>RESTORE SPECIAL MAINTENANCE FUNDS (300,000)                                     |      |         |         |      |         |

| CHANGES BY MOF     |      |      |         |      |      |         |                      |      |      |         |      |      |         |
|--------------------|------|------|---------|------|------|---------|----------------------|------|------|---------|------|------|---------|
| B                  |      |      | 300,000 |      |      | 300,000 |                      |      |      |         |      | B    |         |
|                    | 0.00 | 0.00 | 300,000 | 0.00 | 0.00 | 300,000 | <b>TOTAL CHANGES</b> | 0.00 | 0.00 | 0       | 0.00 | 0.00 | 0       |
| <b>BUD. TOTALS</b> |      |      |         |      |      |         |                      |      |      |         |      |      |         |
| B                  | 1.00 |      | 715,660 | 1.00 |      | 715,660 |                      | 1.00 |      | 415,660 | 1.00 |      | 415,660 |
|                    | 1.00 |      | 715,660 | 1.00 |      | 715,660 | <b>TOTAL BUDGET</b>  | 1.00 |      | 415,660 | 1.00 |      | 415,660 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|---|---------|------|------------|---------|------|------------|---|-------|------|------------|-------|------|------------|---|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |       | Amt  | FY 2019    |       | 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 |   |
| 2-001   |         | 1.00 |            |         | 1.00 |            | B   |       |      |            |       |      |            | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.           |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.           |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |       |      |            |       |      |            |   |
| 100-001   |         |      |            |         |      |            | B   |       |      | 200,000    |       |      | 200,000    | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENGINEERING AND ARCHITECTURAL SERVICES (TRN395/CB).<br>(/200,000B; /200,000B)         |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENGINEERING AND ARCHITECTURAL SERVICES (TRN395/CB).<br>(/200,000B; /200,000B)         |       |      |            |       |      |            |   |
| *****<br>SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | *****<br>HOUSE CONCURS  |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>ENGINEERING AND ARCHITECTURAL FEES (200,000)   |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>ENGINEERING AND ARCHITECTURAL FEES (200,000)   |       |      |            |       |      |            |   |
| 101-001   |         |      |            |         |      |            | B   |       |      | 200,000    |       |      | 200,000    | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR UNDERWATER AND SUPERSTRUCTURE PIER INSPECTIONS (TRN395/CB).<br>(/200,000B; /200,000B) |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR UNDERWATER AND SUPERSTRUCTURE PIER INSPECTIONS (TRN395/CB).<br>(/200,000B; /200,000B) |       |      |            |       |      |            |   |
| *****<br>SENATE DOES NOT CONCUR.  |         |      |            |         |      |            | *****<br>HOUSE CONCURS  |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>STRUCTURAL ENGINEERING SERVICES (200,000)  |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>STRUCTURAL ENGINEERING SERVICES (200,000)  |       |      |            |       |      |            |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE   |      |     |         |      |     | HOUSE   |  |     |         |      |     |      |        |        |   |
|---------|--|------|-----|---------|------|-----|---|--|-----|---------|------|-----|------|--------|--------|---|
|         | FY 2018  |      | Amt | FY 2019 |      | Amt | FY 2018   |  | Amt | FY 2019 |      | Amt |      |        |        |   |
| Perm    | Temp   | Perm |     | Temp    | Perm |     | Temp  | Perm   |     | Temp    | Perm |     | Temp |        |        |   |
| 102-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB).<br/>(/36,000B; /B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FULL-SIZE SPORTS UTILITY VEHICLE (36,000)</p> |      |     |         |      |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB).<br/>(/36,000B; /B)<br/>*****<br/>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FULL-SIZE SPORTS UTILITY VEHICLE (36,000)</p> |  |     |         |      |     |      |        |        |   |
| 103-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB).<br/>(/36,000B; /B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FULL-SIZE SPORTS UTILITY VEHICLE (36,000)</p> |      |     |         |      |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB).<br/>(/36,000B; /B)<br/>*****<br/>HOUSE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>FULL-SIZE SPORTS UTILITY VEHICLE (36,000)</p> |  |     |         |      |     |      |        |        |   |
| 105-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR REAL ESTATE APPRAISALS (TRN395/CB).<br/>(/60,000B; /60,000B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>APPRAISERS FEES (60,000)</p>   |      |     |         |      |     | B   | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR REAL ESTATE APPRAISALS (TRN395/CB).<br/>(/60,000B; /60,000B)<br/>*****<br/>HOUSE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>APPRAISAL FEES (60,000)</p> |     |         |      |     |      | 60,000 | 60,000 | B |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #                 | SENATE |         |            |       |         |            | HOUSE   |         |            |            |         |            |            |
|-----------------------|--------|---------|------------|-------|---------|------------|---|---------|------------|------------|---------|------------|------------|
|                       | Perm   | FY 2018 |            | Perm  | FY 2019 |            | Perm  | FY 2018 |            | Perm       | FY 2019 |            |            |
|                       |        | Temp    | Amt        |       | Temp    | Amt        |   | Temp    | Amt        |            | Temp    | Amt        |            |
| 1000-001              |        |         |            |       |         | B          |   |         | 25,000     |            |         | 25,000     | B          |
|                       |        |         |            |       |         |            | HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR<br>(TRN303/CC) TO HARBORS ADMINISTRATION (TRN395/CB) FOR EQUIPMENT.           |         |            |            |         |            |            |
| *****                 |        |         |            |       |         |            | *****   |         |            |            |         |            |            |
|                       |        |         |            |       |         |            | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (25,000)   |         |            |            |         |            |            |
|                       |        |         |            |       |         |            | SEE TRN303 SEQ. NO. 1001-001.   |         |            |            |         |            |            |
| 1001-001              |        |         |            |       |         | B          |   |         | 17,566,000 |            |         | 17,566,000 | B          |
|                       |        |         |            |       |         |            | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR EQUIPMENT, MOTOR VEHICLES, AND SPECIAL<br>MAINTENANCE FOR HARBORS ADMINISTRATION (TRN395/CB).                        |         |            |            |         |            |            |
| *****                 |        |         |            |       |         |            | *****   |         |            |            |         |            |            |
|                       |        |         |            |       |         |            | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (1,366,000)<br>MOTOR VEHICLES (1,200,000)<br>SPECIAL MAINTENANCE PROJECTS (15,000,000) |         |            |            |         |            |            |
| <b>CHANGES BY MOF</b> |        |         |            |       |         |            |   |         |            |            |         |            |            |
| B                     |        | 1.00    |            |       | 1.00    |            |   |         | 18,051,000 |            |         | 18,051,000 | B          |
|                       | 0.00   | 1.00    | 0          | 0.00  | 1.00    | 0          | <b>TOTAL CHANGES</b>  | 0.00    | 0.00       | 18,051,000 | 0.00    | 0.00       | 18,051,000 |
| <b>BUD. TOTALS</b>    |        |         |            |       |         |            |   |         |            |            |         |            |            |
| B                     | 77.00  | 1.00    | 65,881,614 | 77.00 | 1.00    | 65,881,614 |   | 77.00   | 83,932,614 | 77.00      |         | 83,932,614 | B          |
|                       | 77.00  | 1.00    | 65,881,614 | 77.00 | 1.00    | 65,881,614 | <b>TOTAL BUDGET</b>   | 77.00   |            | 83,932,614 | 77.00   |            | 83,932,614 |



Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE    |      |             |         |      |             | HOUSE  |        |      |             |        |      |             |   |
|--|-----------|------|-------------|---------|------|-------------|--|--------|------|-------------|--------|------|-------------|---|
|  | FY 2018   |      | Amt         | FY 2019 |      | Amt         | FY 2018  |        | Amt  | FY 2019     |        | 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 |   |
| 11-001   | (602,891) |      |             |         |      |             | B  |        |      |             |        |      |             | B |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/-602,891B; /B)<br>***** |           |      |             |         |      |             | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/-602,891B; /B)<br>***** |        |      |             |        |      |             |   |
| SENATE CONCURS.  |           |      |             |         |      |             | HOUSE DOES NOT CONCUR  |        |      |             |        |      |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-602,891)   |           |      |             |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-602,891)   |        |      |             |        |      |             |   |
| SEE TRN501 SEQ. NO. 11-002.  |           |      |             |         |      |             | SEE TRN501 SEQ. NO. 11-002.  |        |      |             |        |      |             |   |
| 11-002   | 602,891   |      |             |         |      |             | B  |        |      |             |        |      |             | B |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/602,891B; /B)<br>*****  |           |      |             |         |      |             | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/602,891B; /B)<br>*****  |        |      |             |        |      |             |   |
| SENATE CONCURS.  |           |      |             |         |      |             | HOUSE DOES NOT CONCUR  |        |      |             |        |      |             |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (602,891)   |           |      |             |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (602,891)   |        |      |             |        |      |             |   |
| SEE TRN501 SEQ. NO. 11-001.  |           |      |             |         |      |             | SEE TRN501 SEQ. NO. 11-001.  |        |      |             |        |      |             |   |

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 12-001  |        |         |     |      |         | (354,010) B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/B; /-354,010B)<br>*****                  |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/B; /-354,010B)<br>*****                  |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-354,010)   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-354,010)   |       |         |     |      |         |     |
| SEE TRN501 SEQ. NO. 12-002.   |        |         |     |      |         | SEE TRN501 SEQ. NO. 12-002.   |       |         |     |      |         |     |
| 12-002  |        |         |     |      |         | 354,010 B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/B; /354,010B)<br>***** |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS (TRN501/DC).<br>(/B; /354,010B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (354,010)   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (354,010)   |       |         |     |      |         |     |
| SEE TRN501 SEQ. NO. 12-001.   |        |         |     |      |         | SEE TRN501 SEQ. NO. 12-001.   |       |         |     |      |         |     |

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|------------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt        | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |            | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 24-001  |         |      | 517,374    |         |      | 517,374   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/517,374B; /517,374B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (517,374)<br><br>SEE TRN595 SEQ. NO. 27-001. |         |      |            |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/517,374B; /517,374B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (517,374)<br><br>SEE TRN595 SEQ. NO. 27-001. |         |      |     |         |      |     |
| 27-001  |         |      | 140,000    |         |      | 140,000   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/140,000B; /140,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (140,000)<br><br>SEE TRN595 SEQ. NO. 29-101.      |         |      |            |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/140,000B; /140,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (140,000)<br><br>SEE TRN595 SEQ. NO. 29-101.      |         |      |     |         |      |     |
| 101-001   |         |      | 35,471,500 |         |      | 35,471,500  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC).<br>(/35,471,500B; /35,471,500B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (35,471,500)  |         |      |            |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC).<br>(/35,471,500B; /35,471,500B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (35,471,500)  |         |      |     |         |      |     |

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |         |      |              |  | HOUSE |              |         |      |              |           |
|--|--------|--------------|---------|------|--------------|--|-------|--------------|---------|------|--------------|-----------|
|  | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt       |
| 102-001  | 2.00   |              | 101,809 | 2.00 |              | 203,618 B  | 2.00  |              | 103,220 | 2.00 |              | 206,441 B |
| EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL<br>MANAGEMENT CENTER (TRN501/DC).<br>(2.00/103,220B; 2.00/206,441B)<br>*****  |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL<br>MANAGEMENT CENTER (TRN501/DC).<br>(2.00/103,220B; 2.00/206,441B)<br>*****  |       |              |         |      |              |           |
| SENATE DOES NOT CONCUR.  |        |              |         |      |              | HOUSE CONCURS  |       |              |         |      |              |           |
| BREAKOUT AS FOLLOWS:<br>(2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#991701;<br>#991702; FY18: 31,374; FY19: 62,748 EACH)<br>OVERTIME (FY18: 1,412; FY19: 2,824)<br>FRINGE BENEFITS (FY18: 37,649; FY19: 75,298)          |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I<br>(#991701, #991702; FY18: 31,374; FY19: 62,748 EACH)<br>OVERTIME (FY18: 2,823; FY19: 5,647)<br>FRINGE BENEFITS (FY18: 37,649; FY19: 75,298) |       |              |         |      |              |           |
| 6-MONTH DELAY IN HIRE.   |        |              |         |      |              | 6-MONTH DELAY IN HIRE.   |       |              |         |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#991701;<br>#991702; FY18: 31,374; FY19: 62,748 EACH)<br>OVERTIME (FY18: 2,824; FY19: 5,647)<br>FRINGE BENEFITS (FY18: 37,649; FY19: 75,298) |        |              |         |      |              |  |       |              |         |      |              |           |
| 6-MONTH DELAY IN HIRE.   |        |              |         |      |              |  |       |              |         |      |              |           |
| 103-001  |        |              |         |      |              | 103-001  |       |              |         |      |              |           |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH<br>MOTOR VEHICLE (TRN501/DC).<br>(/40,000B; /B)<br>*****   |        |              |         |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH<br>MOTOR VEHICLE (TRN501/DC).<br>(/40,000B; /B)<br>*****   |       |              |         |      |              |           |
| SENATE DOES NOT CONCUR.  |        |              |         |      |              | HOUSE DOES NOT CONCUR  |       |              |         |      |              |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>PASSENGER VEHICLE (40,000)  |        |              |         |      |              | DETAIL OF GOVERNOR'S REQUEST:<br>PASSENGER VEHICLE (40,000)  |       |              |         |      |              |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |     |      |         |  | HOUSE |         |             |      |         |               |
|--|--------|---------|-----|------|---------|--|-------|---------|-------------|------|---------|---------------|
|  | Perm   | FY 2018 |     | Perm | FY 2019 |  | Perm  | FY 2018 |             | Perm | FY 2019 |               |
|  |        | Temp    | Amt |      | Temp    | Amt  |       | Temp    | Amt         |      | Temp    | Amt           |
| 302-001  |        |         |     |      |         | 800,000 B  |       |         |             |      |         | B             |
| GOVERNOR'S MESSAGE (3/2/17):<br>ADD FUNDS FOR IMPLEMENTATION OF TRASH REDUCTION PLAN TO<br>COMPLY WITH NATIONAL POLLUTANT DISCHARGE ELIMINATION<br>SYSTEM'S MUNICIPAL SEPARATE STORM SEWER SYSTEM PERMIT<br>(TRN501/DC).<br>(/B; /800,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>TRASH REDUCTION PLAN IMPLEMENT (800,000) |        |         |     |      |         | (/B; /800,000B)<br>*****   |       |         |             |      |         |               |
| 1000-001   |        |         |     |      |         | B  |       |         | (1,365,773) |      |         | (1,365,773) B |
| *****  |        |         |     |      |         | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.<br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-1,365,773)<br><br>SEE TRN595 SEQ. NO. 1000-001. |       |         |             |      |         |               |

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |         |             |         |         |  | HOUSE |         |             |      |         |               |
|--|---------|---------|-------------|---------|---------|--|-------|---------|-------------|------|---------|---------------|
|  | Perm    | FY 2018 |             | Perm    | FY 2019 |  | Perm  | FY 2018 |             | Perm | FY 2019 |               |
|  |         | Temp    | Amt         |         | Temp    | Amt  |       | Temp    | Amt         |      | Temp    | Amt           |
| 1001-001   |         |         |             |         |         | B  |       |         | (1,957,232) |      |         | (1,957,232) B |
|  |         |         |             |         |         | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR MOTOR VEHICLES. |       |         |             |      |         |               |
| *****  |         |         |             |         |         | *****  |       |         |             |      |         |               |
|  |         |         |             |         |         | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (-1,957,232)   |       |         |             |      |         |               |
|  |         |         |             |         |         | SEE TRN595 SEQ. NO. 1001-001.  |       |         |             |      |         |               |
| 2000-001   | (22.00) |         | (1,099,800) | (22.00) |         | (1,099,800) B  |       |         |             |      |         | B             |
| SENATE ADJUSTMENT:<br>REDUCE (22) PERMANENT POSITIONS AND FUNDS FOR OAHU HIGHWAYS<br>(TRN501).   |         |         |             |         |         |  |       |         |             |      |         |               |
| *****  |         |         |             |         |         | *****  |       |         |             |      |         |               |
| DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM MAINTENANCE MECHANIC I (#47168, #47172; -51,168 EACH)<br>(1) PERM ENGINEER (MECHANICAL) IV (#47069; -57,168)<br>(1) PERM ENGINEERING TECHNICIAN V (#19155; -35,676)<br>(1) PERM ENGINEER V (#16842; -61,824)<br>(5) PERM ENGINEER IV (#7665, #8734, #11808, #19141, #19142; -57,168 EACH)<br>(1) PERM LAND SURVEYOR I (#7845; -43,428)<br>(1) PERM HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I<br>(#2676; -55,044)<br>(1) PERM PLUMBER II (#22785; -56,244)<br>(3) PERM GENERAL LABORER I (#1189, #1319, #21537; -38,160 EACH)<br>(1) PERM EQUIPMENT OPERATOR I (#1232; -40,824)<br>(2) PERM BRIDGE MAINTENANCE WORKER II (#38306, #38307; -58,416 EACH)<br>(1) PERM HEAVY TRUCK DRIVER (#27698; -45,924)<br>(1) PERM TRUCK DRIVER (#1208; -42,456)<br>(1) PERM HIGHWAY CONSTRUCTION INSPECTOR IV (#16855; -41,724) |         |         |             |         |         |  |       |         |             |      |         |               |
|  |         |         |             |         |         | CHANGES BY MOF   |       |         |             |      |         |               |
| B  | (20.00) |         | 35,130,883  | (20.00) |         | 36,032,692   | 2.00  |         | (3,219,785) | 2.00 |         | (3,116,564) B |

LEGISLATIVE BUDGET SYSTEM  
 BUDGET COMPARISON WORKSHEET

Program ID: TRN501 OAHU HIGHWAYS  
 Structure #: 030301000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |             |         |      |             | HOUSE                |      |             |         |      |             |
|-------|---------|------|-------------|---------|------|-------------|----------------------|------|-------------|---------|------|-------------|
|       | FY 2018 |      |             | FY 2019 |      |             | FY 2018              |      |             | FY 2019 |      |             |
|       | Perm    | Temp | Amt         | Perm    | Temp | Amt         | Perm                 | Temp | Amt         | Perm    | Temp | Amt         |
|       | (20.00) | 0.00 | 35,130,883  | (20.00) | 0.00 | 36,032,692  | <b>TOTAL CHANGES</b> |      |             |         |      |             |
|       |         |      |             |         |      |             | 2.00                 | 0.00 | (3,219,785) | 2.00    | 0.00 | (3,116,564) |
|       |         |      |             |         |      |             | <b>BUD. TOTALS</b>   |      |             |         |      |             |
| B     | 189.00  |      | 141,809,435 | 189.00  |      | 142,711,244 | 211.00               |      | 103,458,767 | 211.00  |      | 103,561,988 |
|       | 189.00  |      | 141,809,435 | 189.00  |      | 142,711,244 | <b>TOTAL BUDGET</b>  |      |             |         |      |             |
|       |         |      |             |         |      |             | 211.00               |      | 103,458,767 | 211.00  |      | 103,561,988 |

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |            |         |            |  | HOUSE   |        |            |            |            |        |      |            |
|--|---------|------|------------|---------|------------|--|---------|--------|------------|------------|------------|--------|------|------------|
|  | FY 2018 |      | Amt        | FY 2019 |            | Amt  | FY 2018 |        | Amt        | FY 2019    |            | 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      |      |            |
|  | 131.00  |      | 27,322,054 | 131.00  | 27,322,054 | B  | 131.00  |        | 27,322,054 | 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 |            | 131.00 | 0.00 | 28,822,054 |
| 10-001   |         |      | (444,056)  |         |            | B  |         |        |            |            |            |        |      | B          |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/-444,056B; /B)<br>***** |         |      |            |         |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/-444,056B; /B)<br>***** |         |        |            |            |            |        |      |            |
| SENATE CONCURS.  |         |      |            |         |            | HOUSE DOES NOT CONCUR  |         |        |            |            |            |        |      |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-444,056)   |         |      |            |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-444,056)   |         |        |            |            |            |        |      |            |
| SEE TRN511 SEQ. NO. 10-002.  |         |      |            |         |            | SEE TRN511 SEQ. NO. 10-002.  |         |        |            |            |            |        |      |            |
| 10-002   |         |      | 444,056    |         |            | B  |         |        |            |            |            |        |      | B          |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/444,056B; /B)<br>*****  |         |      |            |         |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/444,056B; /B)<br>*****  |         |        |            |            |            |        |      |            |
| SENATE CONCURS.  |         |      |            |         |            | HOUSE DOES NOT CONCUR  |         |        |            |            |            |        |      |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (444,056)   |         |      |            |         |            | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (444,056)   |         |        |            |            |            |        |      |            |
| SEE TRN511 SEQ. NO. 10-001.  |         |      |            |         |            | SEE TRN511 SEQ. NO. 10-001.  |         |        |            |            |            |        |      |            |



Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |              |            |      |              |              | HOUSE   |              |     |      |              |     |
|---------|---|--------------|------------|------|--------------|--------------|---|--------------|-----|------|--------------|-----|
|         | Perm  | FY 2018 Temp | Amt        | Perm | FY 2019 Temp | Amt          | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 12-001  |   |              |            |      |              | (198,481) B  |   |              |     |      |              | B   |
|         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/B; /-198,481B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-198,481)<br><br>SEE TRN511 SEQ. NO. 12-002.    |              |            |      |              |              | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/B; /-198,481B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-198,481)<br><br>SEE TRN511 SEQ. NO. 12-002.    |              |     |      |              |     |
| 12-002  |   |              |            |      |              | 198,481 B    |   |              |     |      |              | B   |
|         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/B; /198,481B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (198,481)<br><br>SEE TRN511 SEQ. NO. 12-001. |              |            |      |              |              | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD).<br>(/B; /198,481B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (198,481)<br><br>SEE TRN511 SEQ. NO. 12-001. |              |     |      |              |     |
| 101-001 |   |              | 12,060,310 |      |              | 12,060,310 B |   |              |     |      |              | B   |
|         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD).<br>(/12,060,310B; /12,060,310B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (12,060,310)  |              |            |      |              |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD).<br>(/12,060,310B; /12,060,310B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (12,060,310)  |              |     |      |              |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE   |         |      |            |         |      |            | HOUSE  |             |     |         |  |               |  |
|--|---------|------|------------|---------|------|------------|--|-------------|-----|---------|--|---------------|--|
| SEQ #  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |             | Amt | FY 2019 |  | Amt           |  |
|  | Perm    | Temp |            | Perm    | Temp |            | Perm   | Temp        |     |         |  |               |  |
| 1000-001   |         |      |            |         |      | B          |  | (450,772)   |     |         |  | (450,772) B   |  |
|  |         |      |            |         |      |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DD) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-450,772)<br><br>SEE TRN595 SEQ. NO. 1000-001.           |             |     |         |  |               |  |
| 1001-001   |         |      |            |         |      | B          |  | (757,874)   |     |         |  | (757,874) B   |  |
|  |         |      |            |         |      |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS (TRN511/DD) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DD) FOR MOTOR VEHICLES.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (-757,874)<br><br>SEE TRN595 SEQ. NO. 1001-001. |             |     |         |  |               |  |
| 2000-001   | (1.00)  |      | (38,160)   | (1.00)  |      | (38,160) B |  |             |     |         |  | B             |  |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITIONS AND FUNDS FOR HAWAII HIGHWAYS<br>(TRN511).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM GENERAL LABORER I (#47363; -38,160) |         |      |            |         |      |            |  |             |     |         |  |               |  |
| <b>CHANGES BY MOF</b>  |         |      |            |         |      |            |  |             |     |         |  |               |  |
| B  | (1.00)  |      | 12,022,150 | (1.00)  |      | 12,022,150 |  | (1,208,646) |     |         |  | (1,208,646) B |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |            |         |      |            | HOUSE                |        |      |             |        |      |             |   |
|-------|---------|------|------------|---------|------|------------|----------------------|--------|------|-------------|--------|------|-------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018              |        | Amt  | FY 2019     |        | Amt  |             |   |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp                 | Perm   |      | Temp        | Perm   |      | Temp        |   |
|       | (1.00)  | 0.00 | 12,022,150 | (1.00)  | 0.00 | 12,022,150 | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | (1,208,646) | 0.00   | 0.00 | (1,208,646) |   |
| A     |         |      | 1,500,000  |         |      | 1,500,000  | <b>BUD. TOTALS</b>   |        |      | 1,500,000   |        |      | 1,500,000   | A |
| B     | 130.00  |      | 39,344,204 | 130.00  |      | 39,344,204 |                      | 131.00 |      | 26,113,408  | 131.00 |      | 26,113,408  | B |
|       | 130.00  |      | 40,844,204 | 130.00  |      | 40,844,204 | <b>TOTAL BUDGET</b>  | 131.00 |      | 27,613,408  | 131.00 |      | 27,613,408  |   |

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |            |         |      |            | HOUSE  |       |      |            |       |      |            |   |
|--|---------|------|------------|---------|------|------------|--|-------|------|------------|-------|------|------------|---|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018  |       | Amt  | FY 2019    |       | 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 |   |
| 2-001  |         | 1.00 |            |         | 1.00 |            | B  |       |      |            |       |      |            | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.                    |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.                          |       |      |            |       |      |            |   |
| *****<br>SENATE CONCURS.   |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR   |       |      |            |       |      |            |   |
| 11-001   |         |      |            |         |      | (74,839)   | B  |       |      |            |       |      |            | B |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL).<br>(/B; /-74,839B)<br>*****<br>SENATE CONCURS. |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL).<br>(/B; /-74,839B)<br>*****<br>HOUSE DOES NOT CONCUR |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-74,839)<br><br>SEE TRN531 SEQ. NO. 11-002.  |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-74,839)<br><br>SEE TRN531 SEQ. NO. 11-002.  |       |      |            |       |      |            |   |
| 11-002   |         |      |            |         |      | 74,839     | B  |       |      |            |       |      |            | B |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL).<br>(/B; /74,839B)<br>*****<br>SENATE CONCURS.  |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL).<br>(/B; /74,839B)<br>*****<br>HOUSE DOES NOT CONCUR  |       |      |            |       |      |            |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (74,839)<br><br>SEE TRN531 SEQ. NO. 11-001.  |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (74,839)<br><br>SEE TRN531 SEQ. NO. 11-001.  |       |      |            |       |      |            |   |

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE   |              |         |      |              |     | HOUSE   |              |     |      |              |     |
|--------|--|--------------|---------|------|--------------|-----|---|--------------|-----|------|--------------|-----|
|        | Perm   | FY 2018 Temp | Amt     | Perm | FY 2019 Temp | Amt | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 11-101 |  |              | (9,681) |      |              |     |   |              |     |      |              |     |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-9,681B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (FY18: -9,681)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (FY19: -9,681)<br><br>SEE TRN531 SEQ. NO. 11-102. |              |         |      |              |     | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-9,681B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-9,681)<br><br>SEE TRN531 SEQ. NO. 11-102. |              |     |      |              |     |
| 11-102 |  |              | 9,681   |      |              |     |   |              |     |      |              |     |
|        | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /9,681B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (FY18: 9,681)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (FY19: 9,681)<br><br>SEE TRN531 SEQ. NO. 11-101.     |              |         |      |              |     | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /9,681B)<br>*****<br>HOUSE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (9,681)<br><br>SEE TRN531 SEQ. NO. 11-101.    |              |     |      |              |     |

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 12-001  |        |         |     |      |         | (11,397) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN531/DF).<br>(/B; /-11,397B)<br>***** |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN531/DF).<br>(/B; /-11,397B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-11,397)   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-11,397)   |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 12-002.   |        |         |     |      |         | SEE TRN531 SEQ. NO. 12-002.   |       |         |     |      |         |     |
| 12-002  |        |         |     |      |         | 11,397 B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN531/DF).<br>(/B; /11,397B)<br>*****  |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR<br>OPERATIONAL REQUIREMENTS (TRN531/DF).<br>(/B; /11,397B)<br>*****  |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (11,397)   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (11,397)   |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 12-001.   |        |         |     |      |         | SEE TRN531 SEQ. NO. 12-001.   |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE   |         |     |      |         |           | HOUSE  |         |     |      |         |           |
|--------|--|---------|-----|------|---------|-----------|--|---------|-----|------|---------|-----------|
|        | Perm   | FY 2018 |     | Perm | FY 2019 |           | Perm   | FY 2018 |     | Perm | FY 2019 |           |
|        |  | Temp    | Amt |      | Temp    | Amt       |  | Temp    | Amt |      | Temp    | Amt       |
| 13-001 |  |         |     |      |         | (3,012) B |  |         |     |      |         | (3,012) B |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-3,012B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-3,012)<br><br>SEE TRN531 SEQ. NO. 13-002. |         |     |      |         |           | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-3,012B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-3,012)<br><br>SEE TRN531 SEQ. NO. 13-002. |         |     |      |         |           |
| 13-002 |  |         |     |      |         | 3,012 B   |  |         |     |      |         | B         |
|        | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /3,012B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (3,012)<br><br>SEE TRN531 SEQ. NO. 13-002.            |         |     |      |         |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /3,012B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (3,012)<br><br>SEE TRN531 SEQ. NO. 13-001.    |         |     |      |         |           |

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |         |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|---------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |         | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 14-001  |         |      | (1,439) |         |      | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/ -1,439B; /B)<br>***** |         |      |         |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/ -1,439B; /B)<br>***** |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |         |         |      | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-1,439)<br><br>SEE TRN531 SEQ. NO. 14-002.  |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-1,439)<br><br>SEE TRN531 SEQ. NO. 14-002.  |         |      |     |         |      |     |
| 14-002  |         |      | 1,439   |         |      | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/1,439B; /B)<br>*****    |         |      |         |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/1,439B; /B)<br>*****    |         |      |     |         |      |     |
| SENATE CONCURS.   |         |      |         |         |      | HOUSE DOES NOT CONCUR   |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (1,439)<br><br>SEE TRN531 SEQ. NO. 14-001.   |         |      |         |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (1,439)<br><br>SEE TRN531 SEQ. NO. 14-001.   |         |      |     |         |      |     |



Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |          |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|----------|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |          | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt      |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 15-001  |        |         | (36,118) |      |         | B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/-36,118B; /B)<br>***** |        |         |          |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/-36,118B; /B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-36,118)   |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-36,118)   |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 15-002.   |        |         |          |      |         | SEE TRN531 SEQ. NO. 15-002.   |       |         |     |      |         |     |
| 15-002  |        |         | 36,118   |      |         | B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/36,118B; /B)<br>*****   |        |         |          |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS.<br>(/36,118B; /B)<br>*****   |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |          |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (36,118)   |        |         |          |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (36,118)   |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 15-001.   |        |         |          |      |         | SEE TRN531 SEQ. NO. 15-001.   |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |     |         |          |  | HOUSE   |      |     |         |      |     |
|--|---------|------|-----|---------|----------|--|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt | FY 2019 |          | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |     | Temp    | Perm     |  | Temp    | Perm |     | Temp    | Perm |     |
| 17-001   |         |      |     |         | (28,859) | B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-28,859B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-28,859)<br><br>SEE TRN531 SEQ. NO. 17-002. |         |      |     |         |          | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /-28,859B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-28,859)<br><br>SEE TRN531 SEQ. NO. 17-002. |         |      |     |         |      |     |
| 17-002   |         |      |     |         | 28,859   | B  |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /28,859B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (28,859)<br><br>SEE TRN531 SEQ. NO. 17-001.    |         |      |     |         |          | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS.<br>(/B; /28,859B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (28,859)<br><br>SEE TRN531 SEQ. NO. 17-001.    |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 18-001  |        |         |     |      |         | (6,973) B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /-6,973B)<br>***** |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /-6,973B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-6,973)<br><br>SEE TRN531 SEQ. NO. 18-002.  |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (-6,973)<br><br>SEE TRN531 SEQ. NO. 18-002.  |       |         |     |      |         |     |
| 18-002  |        |         |     |      |         | 6,973 B   |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /6,973B)<br>*****   |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /6,973B)<br>*****   |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (6,973)<br><br>SEE TRN531 SEQ. NO. 18-001.  |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (6,973)<br><br>SEE TRN531 SEQ. NO. 18-001.  |       |         |     |      |         |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |     |      |         |   | HOUSE |         |     |      |         |     |
|---|--------|---------|-----|------|---------|---|-------|---------|-----|------|---------|-----|
|   | Perm   | FY 2018 |     | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |
|   |        | Temp    | Amt |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |
| 19-001  |        |         |     |      |         | (58,734) B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /-58,734B)<br>***** |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /-58,734B)<br>***** |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-58,734)   |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (-58,734)   |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 19-002.   |        |         |     |      |         | SEE TRN531 SEQ. NO. 19-002.   |       |         |     |      |         |     |
| 19-002  |        |         |     |      |         | 58,734 B  |       |         |     |      |         | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /58,734B)<br>*****   |        |         |     |      |         | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO<br>MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL<br>REQUIREMENTS.<br>(/B; /58,734B)<br>*****   |       |         |     |      |         |     |
| SENATE CONCURS.   |        |         |     |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (58,734)  |        |         |     |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (58,734)  |       |         |     |      |         |     |
| SEE TRN531 SEQ. NO. 19-001.   |        |         |     |      |         | SEE TRN531 SEQ. NO. 19-001.   |       |         |     |      |         |     |

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |            |         |           |   | HOUSE   |      |     |         |      |     |
|---|---------|------|------------|---------|-----------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt        | FY 2019 |           | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |            | Temp    | Perm      |   | Temp    | Perm |     | Temp    | Perm |     |
| 22-001  |         |      | 405,354    |         |           | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/405,354B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (405,354)<br><br>SEE TRN595 SEQ. NO. 21-001. |         |      |            |         |           | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/405,354B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (405,354)<br><br>SEE TRN595 SEQ. NO. 21-001. |         |      |     |         |      |     |
| 101-001   |         |      | 10,148,030 |         | 9,398,030 | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MAUI DISTRICT OFFICE (TRN531/DF). (/10,148,030B; /9,398,030B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 10,148,030; FY19: 9,398,030)                                |         |      |            |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MAUI DISTRICT OFFICE (TRN531/DF). (/10,148,030B; /9,398,030B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 10,148,030; FY19: 9,398,030)                                |         |      |     |         |      |     |
| 103-001   |         |      | 650,000    |         | 4,525,000 | B   |         |      |     |         |      | B   |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR LANAI DISTRICT OFFICE (TRN531/DL). (/650,000B; /4,525,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 650,000; FY19: 4,525,000)                                     |         |      |            |         |           | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR LANAI DISTRICT OFFICE (TRN531/DL). (/650,000B; /4,525,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 650,000; FY19: 4,525,000)                                     |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |           |      |         |   | HOUSE |         |     |      |         |     |   |
|---|--------|---------|-----------|------|---------|---|-------|---------|-----|------|---------|-----|---|
|   | Perm   | FY 2018 |           | Perm | FY 2019 |   | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|   |        | Temp    | Amt       |      | Temp    | Amt   |       | Temp    | Amt |      | Temp    | Amt |   |
| 105-001   |        |         | 4,100,000 |      |         | 975,000 B   |       |         |     |      |         |     | B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI<br>DISTRICT OFFICE (TRN531/DM).<br>(/4,100,000B; /975,000B)<br>***** |        |         |           |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI<br>DISTRICT OFFICE (TRN531/DM).<br>(/4,100,000B; /975,000B)<br>***** |       |         |     |      |         |     |   |
| SENATE CONCURS.   |        |         |           |      |         | HOUSE DOES NOT CONCUR   |       |         |     |      |         |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 4,100,000; FY19: 975,000)   |        |         |           |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (FY18: 4,100,000; FY19: 975,000)   |       |         |     |      |         |     |   |

|   |  |  |  |  |  |       |  |  |           |  |  |             |
|---|--|--|--|--|--|-------|--|--|-----------|--|--|-------------|
| 1000-001  |  |  |  |  |  | B     |  |  | (752,582) |  |  | (752,582) B |
| *****   |  |  |  |  |  | ***** |  |  |           |  |  |             |
| HOUSE ADJUSTMENT:<br>TRANSFER OUT FUNDS FROM MAUI HIGHWAYS (TRN531) TO HIGHWAYS<br>ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.                      |  |  |  |  |  | ***** |  |  |           |  |  |             |
| *****   |  |  |  |  |  | ***** |  |  |           |  |  |             |
| DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT, MAUI (-459,853)<br>EQUIPMENT, MOLOKAI (-178,258)<br>EQUIPMENT, LANAI (-114,471) |  |  |  |  |  | ***** |  |  |           |  |  |             |
| SEE TRN595 SEQ. NO. 1000-001.   |  |  |  |  |  | ***** |  |  |           |  |  |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |            |        |         |  | HOUSE                |         |            |           |         |              |           |
|--|--------|---------|------------|--------|---------|--|----------------------|---------|------------|-----------|---------|--------------|-----------|
|  | Perm   | FY 2018 |            | Perm   | FY 2019 |  | Perm                 | FY 2018 |            | Perm      | FY 2019 |              |           |
|  |        | Temp    | Amt        |        | Temp    | Amt  |                      | Temp    | Amt        |           | Temp    | Amt          |           |
| 1001-001   |        |         |            |        |         | B  |                      |         | (135,013)  |           |         | (135,013) B  |           |
|  |        |         |            |        |         | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS (TRN531/DF) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR MOTOR VEHICLES.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (-135,013)<br><br>SEE TRN595 SEQ. NO. 1001-001. |                      |         |            |           |         |              |           |
| *****  |        |         |            |        |         |  |                      |         |            |           |         |              |           |
| 2000-001   | (1.00) |         | (35,676)   | (1.00) |         | (35,676) B   |                      |         |            |           |         | B            |           |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR MAUI HIGHWAYS<br>(TRN531).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ENGINEERING TECHNICIAN V (#11318; -35,676) |        |         |            |        |         |  |                      |         |            |           |         |              |           |
| *****  |        |         |            |        |         |  |                      |         |            |           |         |              |           |
| <b>CHANGES BY MOF</b>  |        |         |            |        |         |  |                      |         |            |           |         |              |           |
| B  | (1.00) | 1.00    | 15,267,708 | (1.00) | 1.00    | 14,862,354   |                      |         | (887,595)  |           |         | (890,607) B  |           |
|  | (1.00) | 1.00    | 15,267,708 | (1.00) | 1.00    | 14,862,354   | <b>TOTAL CHANGES</b> | 0.00    | 0.00       | (887,595) | 0.00    | 0.00         | (890,607) |
| <b>BUD. TOTALS</b>   |        |         |            |        |         |  |                      |         |            |           |         |              |           |
| B  | 88.00  | 1.00    | 46,415,431 | 88.00  | 1.00    | 46,010,077   |                      | 89.00   | 30,260,128 | 89.00     |         | 30,257,116 B |           |
|  | 88.00  | 1.00    | 46,415,431 | 88.00  | 1.00    | 46,010,077   | <b>TOTAL BUDGET</b>  | 89.00   | 30,260,128 | 89.00     |         | 30,257,116   |           |

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |            |         |      |  | HOUSE   |      |            |         |      |            |      |
|--|---------|------|------------|---------|------|--|---------|------|------------|---------|------|------------|------|
|  | FY 2018 |      | Amt        | FY 2019 |      | Amt  | FY 2018 |      | Amt        | FY 2019 |      | Amt        |      |
| Perm   | Temp    | Perm |            | Temp    | Perm |  | Temp    | Perm |            | Temp    | Perm |            | Temp |
|  | 51.00   |      | 16,535,002 | 51.00   |      | 16,535,002   | 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 |      |
| 11-001   |         |      | (448,366)  |         |      | (346,779)  |         |      |            |         |      |            | B    |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN561/DG).<br>(/-448,366B; /-346,779B)<br>***** |         |      |            |         |      | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN561/DG).<br>(/-448,366B; /-346,779B)<br>***** |         |      |            |         |      |            |      |
| SENATE CONCURS.  |         |      |            |         |      | HOUSE DOES NOT CONCUR  |         |      |            |         |      |            |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (FY18: -448,366; FY19: -346,779)  |         |      |            |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (FY18: -448,366; FY19: -346,779)  |         |      |            |         |      |            |      |
| SEE TRN561 SEQ. NO. 11-002.  |         |      |            |         |      | SEE TRN561 SEQ. NO. 11-002.  |         |      |            |         |      |            |      |
| 11-002   |         |      | 448,366    |         |      | 346,779  |         |      |            |         |      |            | B    |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN561/DG).<br>(/448,366B; /346,779B)<br>*****   |         |      |            |         |      | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR<br>OPERATIONAL REQUIREMENTS (TRN561/DG).<br>(/448,366B; /346,779B)<br>*****   |         |      |            |         |      |            |      |
| SENATE CONCURS.  |         |      |            |         |      | HOUSE DOES NOT CONCUR  |         |      |            |         |      |            |      |
| DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (FY18: 448,366; FY19: 346,779)   |         |      |            |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>MOTOR VEHICLES (FY18: 448,366; FY19: 346,779)   |         |      |            |         |      |            |      |
| SEE TRN561 SEQ. NO.11-001.   |         |      |            |         |      | SEE TRN561 SEQ. NO. 11-001.  |         |      |            |         |      |            |      |



Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |           |         |      |  | HOUSE   |      |           |         |      |             |
|--|---------|------|-----------|---------|------|--|---------|------|-----------|---------|------|-------------|
|  | FY 2018 |      | Amt       | FY 2019 |      | Amt  | FY 2018 |      | Amt       | FY 2019 |      | Amt         |
| Perm   | Temp    | Perm |           | Temp    | Perm |  | Temp    | Perm |           | Temp    | Perm |             |
| 22-001   |         |      | 800,000   |         |      | 800,000 B  |         |      |           |         |      | B           |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO<br>KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS.<br>(/800,000B; /800,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (800,000)<br><br>SEE TRN595 SEQ. NO. 23-001. |         |      |           |         |      | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO<br>KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS.<br>(/800,000B; /800,000B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (800,000)<br><br>SEE TRN595 SEQ. NO. 23-001. |         |      |           |         |      |             |
| 101-001  |         |      | 8,513,160 |         |      | 8,513,160 B  |         |      |           |         |      | B           |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG).<br>(/8,513,160B; /8,513,160B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (8,513,160)  |         |      |           |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG).<br>(/8,513,160B; /8,513,160B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>SPECIAL MAINTENANCE (8,513,160)  |         |      |           |         |      |             |
| 1000-001   |         |      |           |         |      | B  |         |      | (919,502) |         |      | (919,502) B |
| *****<br>*****   |         |      |           |         |      | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (-919,502)<br><br>SEE TRN595 SEQ. NO. 1000-001.  |         |      |           |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN561 KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |            |        |         |            | HOUSE   |         |             |             |         |               |             |
|---|--------|---------|------------|--------|---------|------------|---|---------|-------------|-------------|---------|---------------|-------------|
|   | Perm   | FY 2018 |            | Perm   | FY 2019 |            | Perm  | FY 2018 |             | Perm        | FY 2019 |               |             |
|   |        | Temp    | Amt        |        | Temp    | Amt        |   | Temp    | Amt         |             | Temp    | Amt           |             |
| 1001-001  |        |         |            |        |         | B          |   |         | (364,667)   |             |         | (364,667) B   |             |
|   |        |         |            |        |         |            | HOUSE ADJUSTMENT:<br>TRANSFER-OUT FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) TO<br>HIGHWAYS ADMINISTRATION (TRN595/DB) FOR MOTOR VEHICLES. |         |             |             |         |               |             |
| *****   |        |         |            |        |         |            | *****   |         |             |             |         |               |             |
|   |        |         |            |        |         |            | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (-364,667)  |         |             |             |         |               |             |
|   |        |         |            |        |         |            | SEE TRN595 SEQ. NO. 1001-001.   |         |             |             |         |               |             |
| 2000-001  | (1.00) |         | (35,676)   | (1.00) |         | (35,676) B |   |         |             |             |         | B             |             |
| SENATE ADJUSTMENT:<br>REDUCE (1) PERMANENT POSITION AND FUNDS FOR KAUAI HIGHWAYS<br>(TRN561). |        |         |            |        |         |            |   |         |             |             |         |               |             |
| *****   |        |         |            |        |         |            | *****   |         |             |             |         |               |             |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM ENGINEERING TECHNICIAN V (#7855; -35,676)            |        |         |            |        |         |            |   |         |             |             |         |               |             |
| <b>CHANGES BY MOF</b>   |        |         |            |        |         |            |   |         |             |             |         |               |             |
| B   | (1.00) |         | 9,277,484  | (1.00) |         | 9,277,484  |   |         | (1,284,169) |             |         | (1,284,169) B |             |
|   | (1.00) | 0.00    | 9,277,484  | (1.00) | 0.00    | 9,277,484  | <b>TOTAL CHANGES</b>  | 0.00    | 0.00        | (1,284,169) | 0.00    | 0.00          | (1,284,169) |
| <b>BUD. TOTALS</b>  |        |         |            |        |         |            |   |         |             |             |         |               |             |
| B   | 50.00  |         | 25,812,486 | 50.00  |         | 25,812,486 |   | 51.00   | 15,250,833  | 51.00       |         | 15,250,833 B  |             |
|   | 50.00  |         | 25,812,486 | 50.00  |         | 25,812,486 | <b>TOTAL BUDGET</b>   | 51.00   | 15,250,833  | 51.00       |         | 15,250,833    |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |             |         |      |             | HOUSE   |      |             |         |      |             |
|--------|---|------|-------------|---------|------|-------------|---|------|-------------|---------|------|-------------|
|        | FY 2018   |      | Amt         | FY 2019 |      | Amt         | FY 2018   |      | Amt         | FY 2019 |      | Amt         |
| Perm   | Temp  | Perm |             | Temp    | Perm |             | Temp  | Perm |             | Temp    | Perm |             |
|        | 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 |
| 2-001  |   | 1.00 |             |         | 1.00 |             |   |      |             |         |      |             |
|        | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |      |             |         |      |             | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.   |      |             |         |      |             |
|        | *****<br>SENATE CONCURS.  |      |             |         |      |             | *****<br>HOUSE DOES NOT CONCUR  |      |             |         |      |             |
| 21-001 |   |      | (405,354)   |         |      |             |   |      | (405,354)   |         |      |             |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS.<br>(/-405,354B; /B) |      |             |         |      |             | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS.<br>(/-405,354B; /B) |      |             |         |      |             |
|        | *****<br>SENATE CONCURS.  |      |             |         |      |             | *****<br>HOUSE CONCURS  |      |             |         |      |             |
|        | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-405,354)  |      |             |         |      |             | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-405,354)  |      |             |         |      |             |
|        | SEE TRN531 SEQ. NO. 22-001.   |      |             |         |      |             | SEE TRN531 SEQ. NO. 22-001.   |      |             |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |   | HOUSE   |      |           |         |      |             |
|---|---------|------|-----------|---------|------|---|---------|------|-----------|---------|------|-------------|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt   | FY 2018 |      | Amt       | FY 2019 |      | Amt         |
| Perm  | Temp    | Perm |           | Temp    | Perm |   | Temp    | Perm |           | Temp    | Perm |             |
| 23-001  |         |      | (800,000) |         |      | (800,000) B   |         |      | (800,000) |         |      | (800,000) B |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS.<br>(/ -800,000B; / -800,000B)<br>***** |         |      |           |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS.<br>(/ -800,000B; / -800,000B)<br>***** |         |      |           |         |      |             |
| SENATE CONCURS.   |         |      |           |         |      | HOUSE CONCURS   |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-800,000)  |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-800,000)  |         |      |           |         |      |             |
| SEE TRN561 SEQ. NO. 22-001.   |         |      |           |         |      | SEE TRN561 SEQ. NO. 22-001.   |         |      |           |         |      |             |
| 23-101  |         |      | (17,500)  |         |      | B   |         |      | (17,500)  |         |      | B           |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS.<br>(/ -17,500B; /B)<br>*****          |         |      |           |         |      | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB)<br>TO HIGHWAY SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS.<br>(/ -17,500B; /B)<br>*****            |         |      |           |         |      |             |
| SENATE CONCURS.   |         |      |           |         |      | HOUSE CONCURS   |         |      |           |         |      |             |
| DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-17,500)   |         |      |           |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-17,500)   |         |      |           |         |      |             |
| SEE TRN597 SEQ. NO. 21-001.   |         |      |           |         |      | SEE TRN597 SEQ. NO. 21-001.   |         |      |           |         |      |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE   |                 |           |      |                 |             | HOUSE  |                 |           |      |                 |             |
|--------|--|-----------------|-----------|------|-----------------|-------------|--|-----------------|-----------|------|-----------------|-------------|
|        | Perm   | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         | Perm   | FY 2018<br>Temp | Amt       | Perm | FY 2019<br>Temp | Amt         |
| 27-001 |  |                 | (517,374) |      |                 | (517,374) B |  |                 | (517,374) |      |                 | (517,374) B |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/ -517,374B; / -517,374B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-517,374)<br><br>SEE TRN501 SEQ. NO. 24-001. |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/ -517,374B; / -517,374B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-517,374)<br><br>SEE TRN501 SEQ. NO. 24-001. |                 |           |      |                 |             |
| 29-101 |  |                 | (140,000) |      |                 | (140,000) B |  |                 | (140,000) |      |                 | (140,000) B |
|        | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/ -140,000B; / -140,000B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-140,000)<br><br>SEE TRN501 SEQ. NO. 27-001. |                 |           |      |                 |             | EXECUTIVE REQUEST:<br>TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB)<br>TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS.<br>(/ -140,000B; / -140,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (-140,000)<br><br>SEE TRN501 SEQ. NO. 27-001. |                 |           |      |                 |             |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |                 |         |       |                 |                          | HOUSE |                 |         |       |                 |                          |
|---------|--------|-----------------|---------|-------|-----------------|--------------------------|-------|-----------------|---------|-------|-----------------|--------------------------|
|         | Perm   | FY 2018<br>Temp | Amt     | Perm  | FY 2019<br>Temp | Amt                      | Perm  | FY 2018<br>Temp | Amt     | Perm  | FY 2019<br>Temp | Amt                      |
| 104-001 | 10.00  |                 | 679,152 | 10.00 |                 | 1,243,998 B<br>216,000 N | 10.00 |                 | 689,152 | 10.00 |                 | 1,243,998 B<br>216,000 N |

EXECUTIVE REQUEST:

ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB).  
(10.00/689,152B; 10.00/1,243,998B)

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EXECUTIVE REQUEST:

ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB).  
(10.00/689,152B; 10.00/1,243,998B)

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Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |     |         |      |     | HOUSE  |      |     |         |      |     |
|-------|---|------|-----|---------|------|-----|--|------|-----|---------|------|-----|
|       | FY 2018   |      | Amt | FY 2019 |      | Amt | FY 2018  |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp  | Perm |     | Temp    | Perm |     | Temp   | Perm |     | Temp    | Perm |     |
|       | SENATE DOES NOT CONCUR.   |      |     |         |      |     | HOUSE CONCURS  |      |     |         |      |     |
|       | BREAKOUT AS FOLLOWS:  |      |     |         |      |     | DETAIL OF GOVERNOR'S REQUEST:  |      |     |         |      |     |
|       | (1) PERM PROGRAM MANAGER (#991703; FY18: 48,666; FY19: 97,332)                              |      |     |         |      |     | (1) PERM PROGRAM MANAGER (#991703; FY18: 48,666B; FY19: 97,332B)                             |      |     |         |      |     |
|       | (1) PERM SECRETARY III SR16 (#991704; FY18: 18,528; FY19: 37,056)                           |      |     |         |      |     | (1) PERM SECRETARY III SR16 (#991704; FY18: 18,528B; FY19: 37,056B)                          |      |     |         |      |     |
|       | (1) PERM OFFICE ASSISTANT IV SR09 (#991705; FY18: 14,106; FY19: 28,212)                     |      |     |         |      |     | (1) PERM OFFICE ASSISTANT IV SR09 (#991705; FY18: 14,106B; FY19: 28,212B)                    |      |     |         |      |     |
|       | (2) PERM ENGINEER (CIVIL) VI SR28 (#991706; #991707; FY18: 34,770; FY19: 69,540 EACH)       |      |     |         |      |     | (2) PERM ENGINEER (CIVIL) VI SR28 (#991706, #991707; FY18: 34,770B; FY19: 69,540B EACH)      |      |     |         |      |     |
|       | (1) PERM ENGINEER (CIVIL) IV SR24 (#991710; FY18: 28,584; FY19: 57,168)                     |      |     |         |      |     | (1) PERM ENGINEER (CIVIL) IV SR24 (#991710; FY18: 28,584B; FY19: 57,168B)                    |      |     |         |      |     |
|       | (2) PERM ENGINEER (CIVIL) V, SR26 (#991708; #991709; FY18: 30,912; FY19: 61,824 EACH)       |      |     |         |      |     | (2) PERM ENGINEER (CIVIL) V SR26 (#991708, #991709; FY18: 30,912B; FY19: 61,824B EACH)       |      |     |         |      |     |
|       | (2) PERM ENGINEER (ELECTRICAL) IV, SR24 (#991711; #991712; FY18: 28,584; FY19: 57,168 EACH) |      |     |         |      |     | (2) PERM ENGINEER (ELECTRICAL) IV SR24 (#991711, #991712; FY18: 28,584B; FY19: 57,168B EACH) |      |     |         |      |     |
|       | OVERTIME (FY18: 26,857; FY19: 53,715)   |      |     |         |      |     | OVERTIME (FY18: 26,857B; FY19: 53,715B)  |      |     |         |      |     |
|       | DIFFERENTIAL (FY18: 24,524; FY19: 49,047)   |      |     |         |      |     | DIFFERENTIAL (FY18: 24,524B; FY19: 49,047B)  |      |     |         |      |     |
|       | FRINGE BENEFITS (FY18: 179,050; FY19: 358,099)  |      |     |         |      |     | FRINGE BENEFITS (FY18: 179,050B; FY19: 358,099B)   |      |     |         |      |     |
|       | OTHER CURRENT EXPENSES (FY18: 121,305B; FY19: 186,305B/216,000N)                            |      |     |         |      |     | OTHER CURRENT EXPENSES (FY18: 121,305B; FY19: 186,305B/216,000N)                             |      |     |         |      |     |
|       | (10) COMPUTERS (FY18: 2,500 EACH)   |      |     |         |      |     | (14) COMPUTERS (FY18: 2,500B EACH)   |      |     |         |      |     |
|       | (4) VISUAL DISPLAYS (FY18: 1,000 EACH)  |      |     |         |      |     | (4) VISUAL DISPLAYS (FY18: 1,000B EACH)  |      |     |         |      |     |
|       | 6-MONTH DELAY IN HIRE.  |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |
|       | DETAIL OF GOVERNOR'S REQUEST:   |      |     |         |      |     | 6-MONTH DELAY IN HIRE.   |      |     |         |      |     |
|       | (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.  |      |     |         |      |     |  |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |           |      |         |                                   | HOUSE |         |           |      |         |             |
|--|--------|---------|-----------|------|---------|-----------------------------------|-------|---------|-----------|------|---------|-------------|
|  | Perm   | FY 2018 |           | Perm | FY 2019 |                                   | Perm  | FY 2018 |           | Perm | FY 2019 |             |
|  |        | Temp    | Amt       |      | Temp    | Amt                               |       | Temp    | Amt       |      | Temp    | Amt         |
| 302-001  |        | 5.00    | 2,583,378 |      | 5.00    | 634,956 B                         |       |         |           |      |         | B           |
| GOVERNOR'S MESSAGE (3/2/17):<br>ADD (5) TEMPORARY POSITIONS AND FUNDS FOR DEVELOPMENT AND IMPLEMENTATION OF HIGHWAYS FINANCIAL MANAGEMENT SYSTEM (TRN595/DB).<br>(/2,583,378B; /634,956B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>(3) TEMP ACCOUNTANT IV (FY18: 25,386; FY19: 50,772 EACH)<br>(1) TEMP PROJECT MANAGER (FY18: 60,000; FY19: 120,000)<br>(1) TEMP SOFTWARE DEVELOPER (FY18: 50,000; FY19: 100,000)<br>FRINGE BENEFITS (FY18: 111,695; FY19: 223,390)<br>OVERTIME (FY18: 7,235; FY19: 14,470)<br>IV AND V CONSULTANT SERVICES (FY18: 2,268,000)<br>INTERISLAND TRAVEL (FY18: 7,500; FY19: 15,000)<br>PER DIEM (FY18: 600; FY19: 5,400)<br>PARKING (FY18: 540; FY19: 1,080)<br>OTHER TRAVEL EXPENSES (FY18: 1,650; FY19: 3,300)<br><br>6-MONTH DELAY IN HIRE.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 8. |        |         |           |      |         | (/2,583,378B; /634,956B)<br>***** |       |         |           |      |         |             |
| 1000-001   |        |         |           |      |         | B                                 |       |         | 3,488,629 |      |         | 3,488,629 B |
| *****<br>HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO HIGHWAYS ADMINISTRATION (TRN595/DB) FOR EQUIPMENT.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (3,488,629)<br><br>SEE TRN501 SEQ. NO. 1000-001, TRN511 SEQ. NO. 1000-001, TRN531 SEQ. NO. 1000-001, TRN561 SEQ. NO. 1000-001.  |        |         |           |      |         | *****                             |       |         |           |      |         |             |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE  |         |      |         |         |         |     | HOUSE  |            |     |         |  |              |
|---|---------|------|---------|---------|---------|-----|--|------------|-----|---------|--|--------------|
| SEQ #   | FY 2018 |      | Amt     | FY 2019 |         | Amt | FY 2018  |            | Amt | FY 2019 |  | Amt          |
|   | Perm    | Temp |         | Perm    | Temp    |     | Perm   | Temp       |     |         |  |              |
| 1001-001  |         |      |         |         |         | B   |  | 3,214,786  |     |         |  | 3,214,786 B  |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR VAN POOL PROGRAM (TRN595/DB). |         |      |         |         |         |     | HOUSE ADJUSTMENT:<br>TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO HIGHWAYS<br>ADMINISTRATION (TRN595/DB) FOR MOTOR VEHICLES.                         |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| DETAIL OF SENATE ADJUSTMENT:<br>VAN POOL (500,000)                |         |      |         |         |         |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>MOTOR VEHICLES (3,214,786)  |            |     |         |  |              |
| SEE PROVISIO IN HB100 SD1 SECTION 9.                              |         |      |         |         |         |     | SEE TRN501 SEQ. NO. 1001-001, TRN511 SEQ. NO. 1001-001, TRN531 SEQ. NO.<br>1001-001, TRN561 SEQ. NO. 1001-001.                                     |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| 1002-001  |         |      |         |         |         | B   |  | 71,324,335 |     |         |  | 71,324,335 B |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR VAN POOL PROGRAM (TRN595/DB). |         |      |         |         |         |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR EQUIPMENT, MOTOR VEHICLES, AND SPECIAL<br>MAINTENANCE FOR HIGHWAYS ADMINISTRATION (TRN595/DB).                  |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| DETAIL OF SENATE ADJUSTMENT:<br>VAN POOL (500,000)                |         |      |         |         |         |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (39,121)<br>MOTOR VEHICLES (285,214)<br>SPECIAL MAINTENANCE PROJECTS (71,000,000) |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| 2000-001  |         |      | 500,000 |         | 500,000 | B   |  |            |     |         |  | B            |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR VAN POOL PROGRAM (TRN595/DB). |         |      |         |         |         |     | HOUSE ADJUSTMENT:<br>ADD FUNDS FOR EQUIPMENT, MOTOR VEHICLES, AND SPECIAL<br>MAINTENANCE FOR HIGHWAYS ADMINISTRATION (TRN595/DB).                  |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| DETAIL OF SENATE ADJUSTMENT:<br>VAN POOL (500,000)                |         |      |         |         |         |     | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>EQUIPMENT (39,121)<br>MOTOR VEHICLES (285,214)<br>SPECIAL MAINTENANCE PROJECTS (71,000,000) |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |
| SEE PROVISIO IN HB100 SD1 SECTION 9.                              |         |      |         |         |         |     | SEE TRN501 SEQ. NO. 1001-001, TRN511 SEQ. NO. 1001-001, TRN531 SEQ. NO.<br>1001-001, TRN561 SEQ. NO. 1001-001.                                     |            |     |         |  |              |
| *****   |         |      |         |         |         |     | *****  |            |     |         |  |              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE |         |           |        |         |             | HOUSE |         |     |      |         |     |   |
|---|--------|---------|-----------|--------|---------|-------------|-------|---------|-----|------|---------|-----|---|
|   | Perm   | FY 2018 |           | Perm   | FY 2019 |             | Perm  | FY 2018 |     | Perm | FY 2019 |     |   |
|   |        | Temp    | Amt       |        | Temp    | Amt         |       | Temp    | Amt |      | Temp    | Amt |   |
| 2001-001  | (5.00) |         | (165,276) | (5.00) |         | (165,276) B |       |         |     |      |         |     | B |
| SENATE ADJUSTMENT:<br>REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS<br>ADMINISTRATION (TRN595).   |        |         |           |        |         |             |       |         |     |      |         |     |   |
| *****   |        |         |           |        |         | *****       |       |         |     |      |         |     |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM CONTRACT ASSISTANT I (#10758, #1274; -32,976 EACH)<br>(1) PERM ENGINEERING TECHNICIAN VII (#10646; -41,724)<br>(1) PERM OFFICE ASSISTANT III (#10679; -27,132)<br>(1) PERM ENGINEERING AID III (#10716; -30,468) |        |         |           |        |         |             |       |         |     |      |         |     |   |

| CHANGES BY MOF     |        |      |             |        |      |             |                      |        |             |             |        |               |             |
|--------------------|--------|------|-------------|--------|------|-------------|----------------------|--------|-------------|-------------|--------|---------------|-------------|
| B                  | 5.00   | 5.00 | 1,717,026   | 5.00   | 5.00 | 756,304     |                      | 10.00  | 76,836,674  | 10.00       |        | 77,814,374 B  |             |
| N                  |        | 1.00 |             |        | 1.00 | 216,000     |                      |        |             |             |        | 216,000 N     |             |
|                    | 5.00   | 6.00 | 1,717,026   | 5.00   | 6.00 | 972,304     | <b>TOTAL CHANGES</b> | 10.00  | 0.00        | 76,836,674  | 10.00  | 0.00          | 78,030,374  |
| <b>BUD. TOTALS</b> |        |      |             |        |      |             |                      |        |             |             |        |               |             |
| B                  | 110.00 | 5.00 | 110,269,920 | 110.00 | 5.00 | 109,309,198 |                      | 115.00 | 185,389,568 | 115.00      |        | 186,367,268 B |             |
| N                  |        | 1.00 | 7,051,750   |        | 1.00 | 7,267,750   |                      |        | 7,051,750   |             |        | 7,267,750 N   |             |
|                    | 110.00 | 6.00 | 117,321,670 | 110.00 | 6.00 | 116,576,948 | <b>TOTAL BUDGET</b>  | 115.00 |             | 192,441,318 | 115.00 |               | 193,635,018 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |       |      |            |       |      |            |   |
|-------|---------|------|------------|---------|------|------------|---------|-------|------|------------|-------|------|------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |       | Amt  | FY 2019    |       | Amt  |            |   |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm  |      | Temp       | Perm  |      | Temp       |   |
|       | 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 |   |

10-001

(6,342) B  
(6,342) P

(6,342) B  
(6,342) P

EXECUTIVE REQUEST:

TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB).  
(/-6,342B; /-6,342B)

\*\*\*\*\*

SENATE DOES NOT CONCUR.

BREAKOUT AS FOLLOWS:

OTHER CURRENT EXPENSES (-6,342P)

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-6,342B)

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)

\*\*\*\*\*

HOUSE CONCURS

DETAIL OF GOVERNOR'S REQUEST:  
OTHER CURRENT EXPENSES (-6,342)

SEE TRN597 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |        |      |              |  | HOUSE |              |       |      |              |        |
|--|--------|--------------|--------|------|--------------|--|-------|--------------|-------|------|--------------|--------|
|  | Perm   | FY 2018 Temp | Amt    | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt   | Perm | FY 2019 Temp | Amt    |
| 10-002   |        |              | 6,342  |      |              | 6,342  |       |              | 6,342 |      |              | 6,342  |
|  |        |              |        |      |              |  |       |              |       |      |              | B<br>P |
| EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB).<br>(/6,342B; /6,342B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES (6,342P)<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (6,342B)<br><br>SEE TRN597 SEQ. NO. 10-001. |        |              |        |      |              | EXECUTIVE REQUEST:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB).<br>(/6,342B; /6,342B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>PERSONAL SERVICES (6,342)<br><br>SEE TRN597 SEQ. NO. 10-001.          |       |              |       |      |              |        |
| 21-001   |        |              | 17,500 |      |              |  |       |              |       |      |              | B      |
| EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS.<br>(/17,500B; /B)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (17,500)<br><br>SEE TRN595 SEQ. NO. 23-101.   |        |              |        |      |              | EXECUTIVE REQUEST:<br>TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS.<br>(/17,500B; /B)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>EQUIPMENT (17,500)<br><br>SEE TRN595 SEQ. NO. 23-101. |       |              |       |      |              |        |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN597 HIGHWAYS SAFETY  
Structure #: 030308000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |              |            |        |              |            | HOUSE                |              |      |            |              |      |              |
|--|--------|--------------|------------|--------|--------------|------------|----------------------|--------------|------|------------|--------------|------|--------------|
|  | Perm   | FY 2018 Temp | Amt        | Perm   | FY 2019 Temp | Amt        | Perm                 | FY 2018 Temp | Amt  | Perm       | FY 2019 Temp | Amt  |              |
| 2000-001   | (2.00) |              | (86,856)   | (2.00) |              | (86,856) B |                      |              |      |            |              |      | B            |
| SENATE ADJUSTMENT:<br>REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR HIGHWAYS SAFETY (TRN597).             |        |              |            |        |              |            |                      |              |      |            |              |      |              |
| *****  |        |              |            |        |              | *****      |                      |              |      |            |              |      |              |
| DETAIL OF SENATE ADJUSTMENT:<br>(2) PERM MOTOR CARRIER SAFETY OFFICER III (#42771, #42775; -43,428 EACH) |        |              |            |        |              |            |                      |              |      |            |              |      |              |
| <b>CHANGES BY MOF</b>  |        |              |            |        |              |            |                      |              |      |            |              |      |              |
| B  | (2.00) |              | (69,356)   | (2.00) |              | (86,856)   |                      |              | 0    |            |              | 0    | B            |
| P  |        |              | 0          |        |              | 0          |                      |              |      |            |              |      | P            |
|  | (2.00) | 0.00         | (69,356)   | (2.00) | 0.00         | (86,856)   | <b>TOTAL CHANGES</b> | 0.00         | 0.00 | 0          | 0.00         | 0.00 | 0            |
| <b>BUD. TOTALS</b>   |        |              |            |        |              |            |                      |              |      |            |              |      |              |
| B  | 32.20  |              | 10,422,633 | 32.20  |              | 10,405,133 |                      | 34.20        |      | 10,491,989 | 34.20        |      | 10,491,989 B |
| N  | 6.00   |              | 4,531,000  | 6.00   |              | 4,531,000  |                      | 6.00         |      | 4,531,000  | 6.00         |      | 4,531,000 N  |
| P  | 0.80   |              | 745,734    | 0.80   |              | 745,734    |                      | 0.80         |      | 745,734    | 0.80         |      | 745,734 P    |
|  | 39.00  |              | 15,699,367 | 39.00  |              | 15,681,867 | <b>TOTAL BUDGET</b>  | 41.00        |      | 15,768,723 | 41.00        |      | 15,768,723   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION  
Structure #: 030500000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |      |           |         |      |           | HOUSE   |      |      |           |      |      |           |   |
|---|---------|------|-----------|---------|------|-----------|---|------|------|-----------|------|------|-----------|---|
|   | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018   |      | Amt  | FY 2019   |      | Amt  |           |   |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp  | Perm |      | Temp      | Perm |      | Temp      |   |
|   |         |      | 1,842,173 |         |      | 1,842,173 | B   |      |      | 1,842,173 |      |      | 1,842,173 | B |
|   | 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 |   |
| 2-001   |         | 1.00 |           |         | 1.00 |           | B   |      |      |           |      |      |           | B |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |         |      |           |         |      |           | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |      |      |           |      |      |           |   |
| *****<br>SENATE CONCURS.  |         |      |           |         |      |           | *****<br>HOUSE DOES NOT CONCUR  |      |      |           |      |      |           |   |

| CHANGES BY MOF |      |      |           |      |      |           |               |      |      |           |      |      |           |   |
|----------------|------|------|-----------|------|------|-----------|---------------|------|------|-----------|------|------|-----------|---|
| B              |      | 1.00 |           |      | 1.00 |           |               |      |      |           |      |      | B         |   |
|                | 0.00 | 1.00 | 0         | 0.00 | 1.00 | 0         | TOTAL CHANGES | 0.00 | 0.00 | 0         | 0.00 | 0.00 | 0         |   |
| BUD. TOTALS    |      |      |           |      |      |           |               |      |      |           |      |      |           |   |
| B              |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 |               |      |      | 1,842,173 |      |      | 1,842,173 | B |
|                |      | 1.00 | 1,842,173 |      | 1.00 | 1,842,173 | TOTAL BUDGET  |      |      | 1,842,173 |      |      | 1,842,173 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SENATE  |         |      |            |         |      |            | HOUSE   |      |            |        |            |            |
|---|---------|------|------------|---------|------|------------|---|------|------------|--------|------------|------------|
| SEQ #   | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018   |      | FY 2019    |        | Amt        |            |
|   | Perm    | Temp |            | Perm    | Temp |            | Perm  | Temp | Perm       | Temp   |            |            |
|   | 108.00  |      | 18,180,916 | 108.00  |      | 18,180,916 | 108.00  |      | 18,180,916 | 108.00 | 18,180,916 | B          |
|   | 1.00    |      | 8,506,808  | 1.00    |      | 8,506,808  | 1.00  |      | 8,506,808  | 1.00   | 8,506,808  | N          |
|   |         |      | 423,067    |         |      | 423,067    |   |      | 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 |
| 2-001   |         | 2.00 |            |         | 2.00 |            |   |      |            |        |            | B          |
| EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                     |         |      |            |         |      |            | EXECUTIVE BUDGET PREP:<br>ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.                     |      |            |        |            |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |      |            |        |            |            |
| 101-001   |         |      | 175,000    |         |      | 65,000     |   |      |            |        |            | B          |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED BUDGET-TO-ACTUALS REPORTING<br>(TRN995/AA).<br>(/175,000B; /65,000B)                      |         |      |            |         |      |            | EXECUTIVE REQUEST:<br>ADD FUNDS FOR AUTOMATED BUDGET-TO-ACTUALS REPORTING<br>(TRN995/AA).<br>(/175,000B; /65,000B)                      |      |            |        |            |            |
| *****<br>SENATE CONCURS.  |         |      |            |         |      |            | *****<br>HOUSE DOES NOT CONCUR  |      |            |        |            |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>CONSULTANT SERVICES (FY18: 125,000; FY19: 50,000)<br>SOFTWARE MAINTENANCE (FY18: 50,000; FY19: 15,000) |         |      |            |         |      |            | DETAIL OF GOVERNOR'S REQUEST:<br>CONSULTANT SERVICES (FY18: 125,000; FY19: 50,000)<br>SOFTWARE MAINTENANCE (FY18: 50,000; FY19: 15,000) |      |            |        |            |            |
| \$25,000 NON-RECURRING.   |         |      |            |         |      |            | \$25,000 NON-RECURRING.   |      |            |        |            |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE  |      |     |         |      |  | HOUSE   |      |     |         |      |           |
|--|---------|------|-----|---------|------|--|---------|------|-----|---------|------|-----------|
|  | FY 2018 |      | Amt | FY 2019 |      | Amt  | FY 2018 |      | Amt | FY 2019 |      | Amt       |
| Perm   | Temp    | Perm |     | Temp    | Perm |  | Temp    | Perm |     | Temp    | Perm |           |
| 103-001  |         |      |     |         |      |  |         |      |     |         |      |           |
|  |         |      |     |         | B    |  |         |      |     |         |      | 216,000 B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT<br>(TRN995/AA).<br>(/B; /216,000B)<br>*****   |         |      |     |         |      | EXECUTIVE REQUEST:<br>ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT<br>(TRN995/AA).<br>(/B; /216,000B)<br>***** |         |      |     |         |      |           |
| SENATE DOES NOT CONCUR.  |         |      |     |         |      | HOUSE CONCURS  |         |      |     |         |      |           |
| DETAIL OF GOVERNOR'S REQUEST:<br>(2) REDUNDANT CORE SWITCHES (40,000 EACH)<br>(14) FABRIC EXTENDERS (9,000 EACH)<br>INSTALLATION SERVICES (10,000)<br><br>\$216,000 NON-RECURRING.<br><br>SEE TRN995 SEQ. NO. 2000-001.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 10. |         |      |     |         |      | DETAIL OF GOVERNOR'S REQUEST:<br>NETWORK HARDWARE (216,000)<br><br>\$216,000 NON-RECURRING.                                |         |      |     |         |      |           |



Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE  |              |     |      |              |     | HOUSE   |              |     |      |              |     |
|---------|---|--------------|-----|------|--------------|-----|---|--------------|-----|------|--------------|-----|
|         | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt | Perm  | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |
| 105-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS REFRESH (TRN995/AA).<br/>(/4,268,600B; /1,350,000B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>SEE TRN995 SEQ. NO. 2000-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>DISASTER RECOVERY CONSULTANTS (FY18: 3,993,600)<br/>TRAINING (FY18: 50,000; FY19: 25,000)<br/>CONFERENCES AND TRAVEL (25,000)<br/>CONSULTANTS TO ASSIST WITH TWO SITE SETUP (FY18: 200,000)<br/>SOFTWARE (FY19: 300,000)<br/>HARDWARE (FY19: 1,000,000)</p> <p>\$1,090,000 NON-RECURRING.</p> <p>SEE PROVISIO IN HB100 SD1 SECTION 10.</p> |              |     |      |              |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS REFRESH (TRN995/AA).<br/>(/4,268,600B; /1,350,000B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>DISASTER RECOVERY CONSULTANTS (FY18: 3,993,600)<br/>TRAINING (FY18: 50,000; FY19: 25,000)<br/>CONFERENCES AND TRAVEL (25,000)<br/>CONSULTANTS TO ASSIST WITH TWO SITE SETUP (FY18: 200,000)<br/>SOFTWARE (FY19: 300,000)<br/>HARDWARE (FY19: 1,000,000)</p> <p>\$1,090,000 NON-RECURRING.</p> |              |     |      |              |     |
| 106-001 | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR FIREWALL UPGRADE PROJECT (TRN995/AA).<br/>(/B; /90,000B)<br/>*****<br/>SENATE DOES NOT CONCUR.</p> <p>SEE TRN995 SEQ. NO. 2000-001.</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>(2) HARDWARE APPLIANCES (30,000 EACH)<br/>SOFTWARE UPGRADE (20,000)<br/>INSTALLATION (10,000)</p> <p>\$90,000 NON-RECURRING.</p> <p>SEE PROVISIO IN HB100 SD1 SECTION 10.</p>  |              |     |      |              |     | <p>EXECUTIVE REQUEST:<br/>ADD FUNDS FOR FIREWALL UPGRADE PROJECT (TRN995/AA).<br/>(/B; /90,000B)<br/>*****<br/>HOUSE DOES NOT CONCUR</p> <p>DETAIL OF GOVERNOR'S REQUEST:<br/>HARDWARE/SOFTWARE/INSTALLATION (90,000)</p> <p>\$90,000 NON-RECURRING.</p>  |              |     |      |              |     |

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #  | SENATE |         |     |      |         |  | HOUSE |         |         |      |         |           |
|--|--------|---------|-----|------|---------|--|-------|---------|---------|------|---------|-----------|
|  | Perm   | FY 2018 |     | Perm | FY 2019 |  | Perm  | FY 2018 |         | Perm | FY 2019 |           |
|  |        | Temp    | Amt |      | Temp    | Amt  |       | Temp    | Amt     |      | Temp    | Amt       |
| 107-001  |        |         |     |      |         | B  |       |         | 268,000 |      |         | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR NEXT GENERATION NETWORK INTERNET FIBER PROJECT<br>(TRN995/AA).<br>(/268,000B; /B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>SEE TRN995 SEQ. NO. 2000-001.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>NETWORK HARDWARE (268,000)<br><br>SEE PROVISIO IN HB100 SD1 SECTION 10. |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR NEXT GENERATION NETWORK INTERNET FIBER PROJECT<br>(TRN995/AA).<br>(/268,000B; /B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>NETWORK HARDWARE (268,000)           |       |         |         |      |         |           |
| 112-001  |        |         |     |      |         | B  |       |         | 500,000 |      |         | 500,000 B |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES (TRN995/AC).<br>(/500,000B; /500,000B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONSULTANT SERVICES - ENVIRONMENTAL (500,000)   |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES (TRN995/AC).<br>(/500,000B; /500,000B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>CONSULTANT SERVICES - ENVIRONMENTAL (500,000) |       |         |         |      |         |           |
| 115-001  |        |         |     |      |         | B  |       |         | 125,000 |      |         | B         |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR DISADVANTAGED BUSINESS ENTERPRISE DISPARITY<br>STUDY (TRN995/AA).<br>(/125,000B; /B)<br>*****<br>SENATE DOES NOT CONCUR.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (125,000)  |        |         |     |      |         | EXECUTIVE REQUEST:<br>ADD FUNDS FOR DISADVANTAGED BUSINESS ENTERPRISE DISPARITY<br>STUDY (TRN995/AA).<br>(/125,000B; /B)<br>*****<br>HOUSE CONCURS<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (125,000)  |       |         |         |      |         |           |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ #   | SENATE         |              |           |      |              |  | HOUSE |              |                        |      |              |         |        |
|---|----------------|--------------|-----------|------|--------------|--|-------|--------------|------------------------|------|--------------|---------|--------|
|   | Perm           | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt  | Perm  | FY 2018 Temp | Amt                    | Perm | FY 2019 Temp | Amt     |        |
| 120-001   |                |              | 305,285   |      |              | 314,443 R  |       |              |                        |      |              |         | R      |
| EXECUTIVE REQUEST:<br>ADD FUNDS FOR CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND DISABLED (TRN995/AA).<br>(/305,285R; /314,443R)<br>*****<br>SENATE CONCURS.<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 305,285; FY19: 314,443)<br><br>\$314,443 NON-RECURRING.                                |                |              |           |      |              | EXECUTIVE REQUEST:<br>ADD FUNDS FOR CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND DISABLED (TRN995/AA).<br>(/305,285R; /314,443R)<br>*****<br>HOUSE DOES NOT CONCUR<br><br>DETAIL OF GOVERNOR'S REQUEST:<br>OTHER CURRENT EXPENSES (FY18: 305,285; FY19: 314,443)<br><br>\$314,443 NON-RECURRING. |       |              |                        |      |              |         |        |
| 1000-001  |                |              |           |      |              | A<br>B   |       |              | 2,000,000<br>2,000,000 |      |              |         | A<br>B |
| *****<br>SENATE ADJUSTMENT:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY PROJECTS (TRN995/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>INFORMATION TECHNOLOGY PROJECTS (FY18: 3,514,950; FY18: 1,242,000)<br><br>SEE TRN995 SEQ. NO. 103-001, 105-001, 106-001, 107-001, AND 108-001.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 10. |                |              |           |      |              | *****<br>HOUSE ADJUSTMENT:<br>ADD FUNDS FOR HOMELESS PROGRAM - ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).<br>*****  |       |              |                        |      |              |         |        |
| 2000-001  |                |              | 3,514,950 |      |              | 1,242,000 B  |       |              |                        |      |              |         | B      |
| *****<br>SENATE ADJUSTMENT:<br>ADD FUNDS FOR INFORMATION TECHNOLOGY PROJECTS (TRN995/AA).<br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>INFORMATION TECHNOLOGY PROJECTS (FY18: 3,514,950; FY18: 1,242,000)<br><br>SEE TRN995 SEQ. NO. 103-001, 105-001, 106-001, 107-001, AND 108-001.<br><br>SEE PROVISIO IN HB100 SD1 SECTION 10. |                |              |           |      |              | *****<br>HOUSE ADJUSTMENT:<br>ADD FUNDS FOR HOMELESS PROGRAM - ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES FOR GENERAL ADMINISTRATION (TRN995/AA).<br>*****  |       |              |                        |      |              |         |        |
| A   | CHANGES BY MOF |              |           |      |              |  |       |              | 2,000,000              |      |              |         | A      |
| B   | 2.00           |              | 3,689,950 |      | 2.00         | 1,307,000  |       |              | 2,893,000              |      |              | 716,000 | B      |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: TRN995 GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TRE TRANSPORTATION AND ENERGY

| SEQ # | SENATE  |      |            |         |      |            | HOUSE                |        |      |            |        |      |            |
|-------|---------|------|------------|---------|------|------------|----------------------|--------|------|------------|--------|------|------------|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018              |        | Amt  | FY 2019    |        | Amt  |            |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp                 | Perm   |      | Temp       | Perm   |      | Temp       |
| R     |         |      | 305,285    |         |      | 314,443    |                      |        |      |            |        | R    |            |
|       | 0.00    | 2.00 | 3,995,235  | 0.00    | 2.00 | 1,621,443  | <b>TOTAL CHANGES</b> | 0.00   | 0.00 | 4,893,000  | 0.00   | 0.00 | 716,000    |
|       |         |      |            |         |      |            | <b>BUD. TOTALS</b>   |        |      | 2,000,000  |        |      |            |
| A     |         |      |            |         |      |            |                      |        |      |            |        |      | A          |
| B     | 108.00  | 2.00 | 21,870,866 | 108.00  | 2.00 | 19,487,916 |                      | 108.00 |      | 21,073,916 | 108.00 |      | 18,896,916 |
| N     | 1.00    |      | 8,506,808  | 1.00    |      | 8,506,808  |                      | 1.00   |      | 8,506,808  | 1.00   |      | 8,506,808  |
| R     |         |      | 728,352    |         |      | 737,510    |                      |        |      | 423,067    |        |      | 423,067    |
|       | 109.00  | 2.00 | 31,106,026 | 109.00  | 2.00 | 28,732,234 | <b>TOTAL BUDGET</b>  | 109.00 |      | 32,003,791 | 109.00 |      | 27,826,791 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE  |                 |             |                    |                 |             |                    | HOUSE   |             |                    |                 |             |                    |
|---|-----------------|-------------|--------------------|-----------------|-------------|--------------------|---|-------------|--------------------|-----------------|-------------|--------------------|
| SEQ #   | FY 2018         |             | Amt                | FY 2019         |             | Amt                | FY 2018   |             | FY 2019            |                 | Amt         |                    |
|   | Perm            | Temp        |                    | Perm            | Temp        |                    | Perm  | Temp        | Perm               | Temp            |             |                    |
|   | 3,237.24        |             | 195,571,866        | 3,237.24        |             | 195,571,866        | 3,237.24  |             | 195,571,866        | 3,237.24        | 195,571,866 | A                  |
|   | 416.25          |             | 361,082,295        | 416.25          |             | 361,082,295        | 416.25  |             | 361,082,295        | 416.25          | 361,082,295 | B                  |
|   | 78.06           |             | 6,873,565          | 78.06           |             | 6,873,565          | 78.06   |             | 6,873,565          | 78.06           | 6,873,565   | N                  |
|   | 30.25           |             | 65,039,713         | 30.25           |             | 65,039,713         | 30.25   |             | 65,039,713         | 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> | <u>3,761.80</u> | <u>0.00</u> | <u>628,567,439</u> |
| 2-001   |                 | 50.75       |                    |                 | 50.75       |                    |   |             |                    |                 |             | A                  |
|   |                 | 2.00        |                    |                 | 2.00        |                    |   |             |                    |                 |             | B                  |
| EXECUTIVE BUDGET PREP:<br>ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |                 |             |                    |                 |             |                    | EXECUTIVE BUDGET PREP:<br>ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.   |             |                    |                 |             |                    |
| *****<br>SENATE CONCURS.  |                 |             |                    |                 |             |                    | *****<br>HOUSE DOES NOT CONCUR  |             |                    |                 |             |                    |
| 21-001  | (0.50)          |             |                    | (0.50)          |             |                    |   |             |                    |                 |             | A                  |
| EXECUTIVE REQUEST:<br>TRANSFER-OUT (0.5) PERMANENT POSITION FROM UNIVERSITY OF<br>HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS<br>SCHOOL OF MEDICINE (UOH110/PP).<br>(-0.50/A; -0.50/A) |                 |             |                    |                 |             |                    | EXECUTIVE REQUEST:<br>TRANSFER-OUT (0.5) PERMANENT POSITION FROM UNIVERSITY OF<br>HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS<br>SCHOOL OF MEDICINE (UOH110/PP).<br>(-0.50/A; -0.50/A) |             |                    |                 |             |                    |
| *****<br>SENATE CONCURS.  |                 |             |                    |                 |             |                    | *****<br>HOUSE DOES NOT CONCUR  |             |                    |                 |             |                    |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM ASSOCIATE PROFESSOR (#82589)  |                 |             |                    |                 |             |                    | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM ASSOCIATE PROFESSOR (#82589)  |             |                    |                 |             |                    |
| SEE UOH110 SEQ. NO. 20-001.   |                 |             |                    |                 |             |                    | SEE UOH110 SEQ. NO. 20-001.   |             |                    |                 |             |                    |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE   |         |      |         |         |      |         | HOUSE  |      |         |      |     |   |
|--|---------|------|---------|---------|------|---------|--|------|---------|------|-----|---|
| SEQ #  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018  |      | FY 2019 |      | Amt |   |
|  | Perm    | Temp |         | Perm    | Temp |         | Perm   | Temp | Perm    | Temp |     |   |
| 22-001   | 24.50   |      | 998,579 | 24.50   |      | 998,579 |  |      |         |      |     | A |
| EXECUTIVE REQUEST:<br>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.<br>(24.50/998,579A; 24.50/998,579A)<br>*****  |         |      |         |         |      |         | EXECUTIVE REQUEST:<br>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.<br>(24.50/998,579A; 24.50/998,579A)<br>*****  |      |         |      |     |   |
| SENATE CONCURS.  |         |      |         |         |      |         | HOUSE DOES NOT CONCUR  |      |         |      |     |   |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; 35,987)<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; 31,171)<br>(1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529)<br>(1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082)<br>(1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956)<br>(1) PERM SECRETARY II (#34214)<br>(1) PERM ASSISTANT PROFESSOR (#70277; 45,493)<br>(1) PERM ASSISTANT PROFESSOR (#70278)<br>(1) PERM ASSISTANT PROFESSOR (#82080; 46,858)<br>(1) PERM PROFESSOR (#82390; 64,288)<br>(1) PERM PROFESSOR (#82399; 19,280)<br>(1) PERM ASSOCIATE PROFESSOR (#82806; 55,272)<br>(1) PERM ASSOCIATE PROFESSOR (#82975; 74,872)<br>(1) PERM PROFESSOR (#83319; 64,253)<br>(1) PERM PROFESSOR (#83997; 49,000)<br>(1) PERM ASSOCIATE PROFESSOR (#84013; 43,750)<br>(1) PERM ASSOCIATE PROFESSOR (#84197; 67,004)<br>(1) PERM ASSISTANT PROFESSOR (#84572)<br>(1) PERM ASSISTANT PROFESSOR (#84814; 43,368)<br>(1) PERM ASSISTANT PROFESSOR (#84814H)<br>(1) PERM PROFESSOR (#84847; 68,955)<br>(1) PERM ASSISTANT PROFESSOR (#85852; 48,743)<br>(0.75) PERM ASSISTANT PROFESSOR (#84196; 68,138)<br>(0.75) PERM ASSISTANT PROFESSOR (#82856; 54,510)<br>(1) PERM ASSOCIATE PROFESSOR (#82763; 34,070) |         |      |         |         |      |         | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; 35,987)<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; 31,171)<br>(1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529)<br>(1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082)<br>(1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956)<br>(1) PERM SECRETARY II (#34214)<br>(1) PERM ASSISTANT PROFESSOR (#70277; 45,493)<br>(1) PERM ASSISTANT PROFESSOR (#70278)<br>(1) PERM ASSISTANT PROFESSOR (#82080; 46,858)<br>(1) PERM PROFESSOR (#82390; 64,288)<br>(1) PERM PROFESSOR (#82399; 19,280)<br>(1) PERM ASSOCIATE PROFESSOR (#82806; 55,272)<br>(1) PERM ASSOCIATE PROFESSOR (#82975; 74,872)<br>(1) PERM PROFESSOR (#83319; 64,253)<br>(1) PERM PROFESSOR (#83997; 49,000)<br>(1) PERM ASSOCIATE PROFESSOR (#84013; 43,750)<br>(1) PERM ASSOCIATE PROFESSOR (#84197; 67,004)<br>(1) PERM ASSISTANT PROFESSOR (#84572)<br>(1) PERM ASSISTANT PROFESSOR (#84814; 43,368)<br>(1) PERM ASSISTANT PROFESSOR (#84814H)<br>(1) PERM PROFESSOR (#84847; 68,955)<br>(1) PERM ASSISTANT PROFESSOR (#85852; 48,743)<br>(0.75) PERM ASSISTANT PROFESSOR (#84196; 68,138)<br>(0.75) PERM ASSISTANT PROFESSOR (#82856; 54,510)<br>(1) PERM ASSOCIATE PROFESSOR (#82763; 34,070) |      |         |      |     |   |
| SEE UOH110 SEQ. NO. 21-001.  |         |      |         |         |      |         | SEE UOH110 SEQ. NO. 21-001.  |      |         |      |     |   |

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | SENATE |              |           |      |              |           | HOUSE  |              |     |      |              |     |   |
|--|--------|--------------|-----------|------|--------------|-----------|--|--------------|-----|------|--------------|-----|---|
|  | Perm   | FY 2018 Temp | Amt       | Perm | FY 2019 Temp | Amt       | Perm   | FY 2018 Temp | Amt | Perm | FY 2019 Temp | Amt |   |
| 100-001  | 4.00   |              | 3,000,000 | 4.00 |              | 3,000,000 |  |              |     |      |              |     | A |
| EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANCER CENTER<br>CLINICAL TRIALS AND OPERATIONAL SUPPORT (UOH100/AA).<br>(4.00/5,000,000A; 4.00/5,000,000A)<br>*****<br>SENATE DOES NOT CONCUR.  |        |              |           |      |              |           | EXECUTIVE REQUEST:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANCER CENTER<br>CLINICAL TRIALS AND OPERATIONAL SUPPORT (UOH100/AA).<br>(4.00/5,000,000A; 4.00/5,000,000A)<br>*****<br>HOUSE DOES NOT CONCUR.   |              |     |      |              |     |   |
| BREAKOUT AS FOLLOWS:<br>(1) PERM DIRECTOR OF CLINICAL AND TRANSLATIONAL RESEARCH<br>(#98500F; 178,248)<br>(1) PERM DIRECTOR OF CLINICAL TRIALS OFFICE (#93501F; 175,000)<br>(1) PERM CANCER IMMUNOLOGY RESEARCH FACULTY (#98502F; 150,000)<br>(1) PERM PHYSICIAN SCIENTISTS/EARLY PHASE TRIALS (#98503F; 200,000)<br>SERVICE FOR FEE (100,000)<br>MATERIALS AND SUPPLIES (109,283)<br>UTILITIES AND COMMUNICATION (1,000,000)<br>RENTALS (124,469)<br>REPAIRS AND MAINTENANCE (650,000)<br>MALPRACTICE INSURANCE COSTS (50,000)<br>SHARED RESOURCES SUPPORT (29,000)<br>CLINICAL TRIALS OFFICE SUPPORT (234,000) |        |              |           |      |              |           | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM DIRECTOR OF CLINICAL AND TRANSLATIONAL RESEARCH<br>(#98500F; 178,248)<br>(1) PERM DIRECTOR OF CLINICAL TRIALS OFFICE (#93501F; 175,000)<br>(1) PERM CANCER IMMUNOLOGY RESEARCH FACULTY (#98502F; 150,000)<br>(1) PERM PHYSICIAN SCIENTISTS/EARLY PHASE TRIALS (#98503F; 200,000)<br>SERVICE FOR FEE (100,000)<br>MATERIALS AND SUPPLIES (109,283)<br>UTILITIES AND COMMUNICATION (1,000,000)<br>RENTALS (124,469)<br>REPAIRS AND MAINTENANCE (650,000)<br>MALPRACTICE INSURANCE COSTS (50,000)<br>SHARED RESOURCES SUPPORT (29,000)<br>CLINICAL TRIALS OFFICE SUPPORT (234,000)<br>FACULTY RECRUITMENT START-UPS (2,000,000) |              |     |      |              |     |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE   |         |      |     |         |      |     | HOUSE  |        |            |         |      |            |   |
|----------|---------|------|-----|---------|------|-----|--|--------|------------|---------|------|------------|---|
| SEQ #    | FY 2018 |      | Amt | FY 2019 |      | Amt | FY 2018  |        | Amt        | FY 2019 |      | Amt        |   |
|          | Perm    | Temp |     | Perm    | Temp |     | Perm   | Temp   |            | Perm    | Temp |            |   |
| 1000-001 |         |      |     |         |      | A   |  | 243.10 | 19,206,449 | 243.10  |      | 19,206,449 | A |
|          |         |      |     |         |      | B   |  |        | 27,758,949 |         |      | 27,758,949 | B |
|          |         |      |     |         |      | W   |  |        | 6,603,547  |         |      | 6,603,547  | W |
| *****    |         |      |     |         |      |     | HOUSE ADJUSTMENT:<br>TRANSFER-IN (243.10) PERMANENT AND (3.5) TEMPORARY POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(243.10) PERM POSITIONS (17,937,727A)<br>(3.5) TEMP POSITIONS<br>OTHER CURRENT EXPENSES (27,758,949B)<br>OTHER CURRENT EXPENSES (6,603,547W)<br>COLLECTIVE BARGAINING (1,268,722A)<br><br>SEE UOH110 SEQ. NO. 1000-001. |        |            |         |      |            |   |
| 1001-001 |         |      |     |         |      | A   |  | (4.00) | (330,000)  | (4.00)  |      | (330,000)  | A |
| *****    |         |      |     |         |      |     | HOUSE ADJUSTMENT:<br>TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO QUALITY AND PRICE ASSURANCE (AGR151/BB) FOR COOPERATIVE EXTENSION SERVICE.<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(4) PERM EXTENSION AGENTS<br>(#85410, #85435, #85440, #85459; 73,008 EACH)<br>AGENT TRAVEL COSTS (24,000)<br>MATERIALS AND SUPPLIES (13,968)<br><br>SEE AGR151 SEQ. NO. 1000-001.  |        |            |         |      |            |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE   |          |              |             |          |              |             | HOUSE  |              |             |            |              |             |            |
|--|----------|--------------|-------------|----------|--------------|-------------|--|--------------|-------------|------------|--------------|-------------|------------|
| SEQ #  | Perm     | FY 2018 Temp | Amt         | Perm     | FY 2019 Temp | Amt         | Perm   | FY 2018 Temp | Amt         | Perm       | FY 2019 Temp | Amt         |            |
| 1002-001   |          |              |             |          |              | A           | 3.00   |              | 300,000     | 3.00       |              | 300,000     | A          |
|  |          |              |             |          |              |             | HOUSE ADJUSTMENT:<br>ADD (3) PERMANENT POSITIONS AND FUNDS FOR SCHOOL PSYCHOLOGISTS. |              |             |            |              |             |            |
| *****  |          |              |             |          |              |             | *****  |              |             |            |              |             |            |
| 2000-001   |          |              | 350,000     |          |              | 350,000     |  |              |             |            |              |             | A          |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR CONCUSSION AWARENESS (UOH100/AA).  |          |              |             |          |              |             |  |              |             |            |              |             |            |
| *****  |          |              |             |          |              |             | *****  |              |             |            |              |             |            |
| DETAIL OF SENATE ADJUSTMENT:<br>CONCUSSION AWARENESS (350,000)   |          |              |             |          |              |             |  |              |             |            |              |             |            |
| 2001-001   | 2.64     |              | 240,800     | 2.64     |              | 240,800     |  |              |             |            |              |             | A          |
| SENATE ADJUSTMENT:<br>ADD (2.64) PERMANENT POSITIONS AND FUNDS FOR HEEIA RESERVE (UOH100/AA).  |          |              |             |          |              |             |  |              |             |            |              |             |            |
| *****  |          |              |             |          |              |             | *****  |              |             |            |              |             |            |
| DETAIL OF SENATE ADJUSTMENT:<br>(1) PERM RESERVE MANAGER (85,000)<br>(0.82) PERM RESEARCH COORDINATOR (86,100)<br>(0.82) PERM EDUCATION COORDINATOR (69,700) |          |              |             |          |              |             |  |              |             |            |              |             |            |
| A  | 30.64    | 50.75        | 4,589,379   | 30.64    | 50.75        | 4,589,379   | CHANGES BY MOF   | 242.10       | 19,176,449  | 242.10     |              | 19,176,449  | A          |
| B  |          | 2.00         |             |          | 2.00         |             |  |              | 27,758,949  |            |              | 27,758,949  | B          |
| W  |          |              |             |          |              |             |  |              | 6,603,547   |            |              | 6,603,547   | W          |
|  | 30.64    | 52.75        | 4,589,379   | 30.64    | 52.75        | 4,589,379   | TOTAL CHANGES  | 242.10       | 0.00        | 53,538,945 | 242.10       | 0.00        | 53,538,945 |
| A  | 3,267.88 | 50.75        | 200,161,245 | 3,267.88 | 50.75        | 200,161,245 | BUD. TOTALS  | 3,479.34     | 214,748,315 | 3,479.34   |              | 214,748,315 | A          |
| B  | 416.25   | 2.00         | 361,082,295 | 416.25   | 2.00         | 361,082,295 |  | 416.25       | 388,841,244 | 416.25     |              | 388,841,244 | 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        | 71,643,260  | 30.25      |              | 71,643,260  | W          |
|  | 3,792.44 | 52.75        | 633,156,818 | 3,792.44 | 52.75        | 633,156,818 | TOTAL BUDGET   | 4,003.90     | 682,106,384 | 4,003.90   |              | 682,106,384 |            |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SENATE   |        |                 |            |        |                 |            | HOUSE  |                 |            |        |                 |            |
|--|--------|-----------------|------------|--------|-----------------|------------|--|-----------------|------------|--------|-----------------|------------|
| SEQ #  | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        |
|  | 243.10 |                 | 17,937,727 | 243.10 |                 | 17,937,727 | 243.10   |                 | 17,937,727 | 243.10 |                 | 17,937,727 |
|  |        |                 | 27,758,949 |        |                 | 27,758,949 |  |                 | 27,758,949 |        |                 | 27,758,949 |
|  |        |                 | 6,603,547  |        |                 | 6,603,547  |  |                 | 6,603,547  |        |                 | 6,603,547  |
|  | 243.10 | 0.00            | 52,300,223 | 243.10 | 0.00            | 52,300,223 | 243.10   | 0.00            | 52,300,223 | 243.10 | 0.00            | 52,300,223 |
| 2-001  |        | 3.50            |            |        | 3.50            |            |  |                 |            |        |                 |            |
| EXECUTIVE BUDGET PREP:<br>ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |        |                 |            |        |                 |            | EXECUTIVE BUDGET PREP:<br>ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,<br>SESSION LAWS OF HAWAII 2015.  |                 |            |        |                 |            |
| *****<br>SENATE CONCURS.   |        |                 |            |        |                 |            | *****<br>HOUSE DOES NOT CONCUR   |                 |            |        |                 |            |
| 20-001   | 0.50   |                 |            | 0.50   |                 |            |  |                 |            |        |                 |            |
| EXECUTIVE REQUEST:<br>TRANSFER-IN (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII,<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL<br>OF MEDICINE (UOH110/PP).<br>(0.50/A; 0.50/A) |        |                 |            |        |                 |            | EXECUTIVE REQUEST:<br>TRANSFER-IN (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII,<br>MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL<br>OF MEDICINE (UOH110/PP).<br>(0.50/A; 0.50/A) |                 |            |        |                 |            |
| *****<br>SENATE CONCURS.   |        |                 |            |        |                 |            | *****<br>HOUSE DOES NOT CONCUR   |                 |            |        |                 |            |
| DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM ASSOCIATE PROFESSOR (#82589)   |        |                 |            |        |                 |            | DETAIL OF GOVERNOR'S REQUEST:<br>(0.5) PERM ASSOCIATE PROFESSOR (#82589)   |                 |            |        |                 |            |
| SEE UOH110 SEQ. NO. 21-001.  |        |                 |            |        |                 |            | 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 #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | SENATE  |      |           |         |      |           | A | HOUSE   |      |     |      |      |     | A |  |
|---|---------|------|-----------|---------|------|-----------|---|---|------|-----|------|------|-----|---|--|
|   | Perm    | Temp | Amt       | Perm    | Temp | Amt       |   | Perm  | Temp | Amt | Perm | Temp | Amt |   |  |
| 21-001  | (24.50) |      | (998,579) | (24.50) |      | (998,579) |   |   |      |     |      |      |     |   |  |
| EXECUTIVE REQUEST:<br>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.<br>(-24.50/-998,579A; -24.50/-998,579A)   |         |      |           |         |      |           |   | EXECUTIVE REQUEST:<br>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.<br>(-24.50/-998,579A; -24.50/-998,579A)   |      |     |      |      |     |   |  |
| *****   |         |      |           |         |      |           |   | *****   |      |     |      |      |     |   |  |
| SENATE CONCURS.   |         |      |           |         |      |           |   | HOUSE DOES NOT CONCUR   |      |     |      |      |     |   |  |
| DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; -35,987)<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; -31,171)<br>(1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529)<br>(1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082)<br>(1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956)<br>(1) PERM SECRETARY II (#34214)<br>(1) PERM ASSISTANT PROFESSOR (#70277; -45,493)<br>(1) PERM ASSISTANT PROFESSOR (#70278)<br>(1) PERM ASSISTANT PROFESSOR (#82080; -46,858)<br>(1) PERM PROFESSOR (#82390; -64,288)<br>(1) PERM PROFESSOR (#82399; -19,280)<br>(1) PERM ASSOCIATE PROFESSOR (#82806; -55,272)<br>(1) PERM ASSOCIATE PROFESSOR (#82975; -74,872)<br>(1) PERM PROFESSOR (#83319; -64,253)<br>(1) PERM PROFESSOR (#83997; -49,000)<br>(1) PERM ASSOCIATE PROFESSOR (#84013; -43,750)<br>(1) PERM ASSOCIATE PROFESSOR (#84197; -67,004)<br>(1) PERM ASSISTANT PROFESSOR (#84572)<br>(1) PERM ASSISTANT PROFESSOR (#84814; -43,368)<br>(1) PERM ASSISTANT PROFESSOR (#84814H)<br>(1) PERM PROFESSOR (#84847; -68,955)<br>(1) PERM ASSISTANT PROFESSOR (#85852; -48,743)<br>(0.75) PERM ASSISTANT PROFESSOR (#84196; -68,138)<br>(0.75) PERM ASSISTANT PROFESSOR (#82856; -54,510)<br>(1) PERM ASSOCIATE PROFESSOR (#82763; -34,070) |         |      |           |         |      |           |   | DETAIL OF GOVERNOR'S REQUEST:<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; -35,987)<br>(1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; -31,171)<br>(1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529)<br>(1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082)<br>(1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956)<br>(1) PERM SECRETARY II (#34214)<br>(1) PERM ASSISTANT PROFESSOR (#70277; -45,493)<br>(1) PERM ASSISTANT PROFESSOR (#70278)<br>(1) PERM ASSISTANT PROFESSOR (#82080; -46,858)<br>(1) PERM PROFESSOR (#82390; -64,288)<br>(1) PERM PROFESSOR (#82399; -19,280)<br>(1) PERM ASSOCIATE PROFESSOR (#82806; -55,272)<br>(1) PERM ASSOCIATE PROFESSOR (#82975; -74,872)<br>(1) PERM PROFESSOR (#83319; -64,253)<br>(1) PERM PROFESSOR (#83997; -49,000)<br>(1) PERM ASSOCIATE PROFESSOR (#84013; -43,750)<br>(1) PERM ASSOCIATE PROFESSOR (#84197; -67,004)<br>(1) PERM ASSISTANT PROFESSOR (#84572)<br>(1) PERM ASSISTANT PROFESSOR (#84814; -43,368)<br>(1) PERM ASSISTANT PROFESSOR (#84814H)<br>(1) PERM PROFESSOR (#84847; -68,955)<br>(1) PERM ASSISTANT PROFESSOR (#85852; -48,743)<br>(0.75) PERM ASSISTANT PROFESSOR (#84196; -68,138)<br>(0.75) PERM ASSISTANT PROFESSOR (#82856; -54,510)<br>(1) PERM ASSOCIATE PROFESSOR (#82763; -34,070) |      |     |      |      |     |   |  |
| SEE UOH100 SEQ. NO. 22-001.   |         |      |           |         |      |           |   | SEE UOH100 SEQ. NO. 22-001.   |      |     |      |      |     |   |  |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070302000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #    | SENATE  |      |            |         |      |   | HOUSE                 |          |              |              |              |      |              |
|----------|---------|------|------------|---------|------|---|-----------------------|----------|--------------|--------------|--------------|------|--------------|
|          | FY 2018 |      | Amt        | FY 2019 |      | Amt   | FY 2018               |          | Amt          | FY 2019      |              | Amt  |              |
| Perm     | Temp    | Perm |            | Temp    | Perm |   | Temp                  | Perm     |              | Temp         | Perm         |      | Temp         |
| 1000-001 |         |      |            |         |      | A   |                       | (243.10) | (19,206,449) | (243.10)     | (19,206,449) | A    |              |
|          |         |      |            |         |      | B   |                       |          | (27,758,949) |              | (27,758,949) | B    |              |
|          |         |      |            |         |      | W   |                       |          | (6,603,547)  |              | (6,603,547)  | W    |              |
| *****    |         |      |            |         |      | HOUSE ADJUSTMENT:<br>TRANSFER-OUT (243.10) PERMANENT AND (3.5) TEMPORARY POSITIONS<br>AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF<br>MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA).<br><br>*****<br>DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(243.10) PERM POSITIONS (-17,937,727A)<br>(3.5) TEMP POSITIONS<br>OTHER CURRENT EXPENSES (-27,758,949B)<br>OTHER CURRENT EXPENSES (-6,603,547W)<br>COLLECTIVE BARGAINING (-1,268,722A)<br><br>SEE UOH100 SEQ. NO. 1000-001. |                       |          |              |              |              |      |              |
| A        | (24.00) | 3.50 | (998,579)  | (24.00) | 3.50 | (998,579)   | <b>CHANGES BY MOF</b> | (243.10) | (19,206,449) | (243.10)     | (19,206,449) | A    |              |
| B        |         |      |            |         |      |   |                       |          | (27,758,949) |              | (27,758,949) | B    |              |
| W        |         |      |            |         |      |   |                       |          | (6,603,547)  |              | (6,603,547)  | W    |              |
|          | (24.00) | 3.50 | (998,579)  | (24.00) | 3.50 | (998,579)   | <b>TOTAL CHANGES</b>  | (243.10) | 0.00         | (53,568,945) | (243.10)     | 0.00 | (53,568,945) |
| A        | 219.10  | 3.50 | 16,939,148 | 219.10  | 3.50 | 16,939,148  | <b>BUD. TOTALS</b>    |          | (1,268,722)  |              | (1,268,722)  | A    |              |
| B        |         |      | 27,758,949 |         |      | 27,758,949  |                       |          |              |              |              | B    |              |
| W        |         |      | 6,603,547  |         |      | 6,603,547   |                       |          |              |              |              | W    |              |
|          | 219.10  | 3.50 | 51,301,644 | 219.10  | 3.50 | 51,301,644  | <b>TOTAL BUDGET</b>   |          | (1,268,722)  |              | (1,268,722)  |      |              |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070303000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | 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 | 550.75 |      | 31,133,744 | A |
|       | 95.00   |      | 45,842,307 | 95.00   |      | 45,842,307 | B       | 95.00  |      | 45,842,307 | 95.00  |      | 45,842,307 | B |
|       |         |      | 443,962    |         |      | 443,962    | N       |        |      | 443,962    |        |      | 443,962    | N |
|       | 8.50    |      | 7,261,666  | 8.50    |      | 7,261,666  | W       | 8.50   |      | 7,261,666  | 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 | 654.25 | 0.00 | 84,681,679 |   |
| 2-001 |         | 7.00 |            |         | 7.00 |            | A       |        |      |            |        |      |            | A |

EXECUTIVE BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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HOUSE DOES NOT CONCUR

|          |  |  |  |  |  |   |  |      |  |         |      |  |         |   |
|----------|--|--|--|--|--|---|--|------|--|---------|------|--|---------|---|
| 1000-001 |  |  |  |  |  | A |  | 1.00 |  | 100,000 | 1.00 |  | 100,000 | A |
|----------|--|--|--|--|--|---|--|------|--|---------|------|--|---------|---|

HOUSE ADJUSTMENT:  
ADD (1) PERMANENT POSITION AND FUNDS FOR SCHOOL PSYCHOLOGIST.

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|   |        |      |            |        |      |            |                |        |      |            |        |      |            |   |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A |        | 7.00 |            |        | 7.00 |            | CHANGES BY MOF | 1.00   |      | 100,000    | 1.00   |      | 100,000    | A |
|   | 0.00   | 7.00 | 0          | 0.00   | 7.00 | 0          | TOTAL CHANGES  | 1.00   | 0.00 | 100,000    | 1.00   | 0.00 | 100,000    |   |
| A | 550.75 | 7.00 | 31,133,744 | 550.75 | 7.00 | 31,133,744 | BUD. TOTALS    | 551.75 |      | 31,233,744 | 551.75 |      | 31,233,744 | A |
| B | 95.00  |      | 45,842,307 | 95.00  |      | 45,842,307 |                | 95.00  |      | 45,842,307 | 95.00  |      | 45,842,307 | B |
| N |        |      | 443,962    |        |      | 443,962    |                |        |      | 443,962    |        |      | 443,962    | N |
| W | 8.50   |      | 7,261,666  | 8.50   |      | 7,261,666  |                | 8.50   |      | 7,261,666  | 8.50   |      | 7,261,666  | W |
|   | 654.25 | 7.00 | 84,681,679 | 654.25 | 7.00 | 84,681,679 | TOTAL BUDGET   | 655.25 |      | 84,781,679 | 655.25 |      | 84,781,679 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT  
 Structure #: 070304000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | SENATE |         |         |      |         |   | HOUSE |         |         |      |         |         |   |
|---|--------|---------|---------|------|---------|---|-------|---------|---------|------|---------|---------|---|
|   | Perm   | FY 2018 |         | Perm | FY 2019 |   | Perm  | FY 2018 |         | Perm | FY 2019 |         |   |
|   |        | Temp    | Amt     |      | Temp    | Amt   |       | Temp    | Amt     |      | Temp    | Amt     |   |
|   |        |         | 978,941 |      |         | 978,941   |       |         | 978,941 |      |         | 978,941 | A |
|   | 0.00   | 0.00    | 978,941 | 0.00 | 0.00    | 978,941   | 0.00  | 0.00    | 978,941 | 0.00 | 0.00    | 978,941 |   |
| 2-001   |        | 1.00    |         |      | 1.00    |   |       |         |         |      |         |         | A |
| EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |        |         |         |      |         | EXECUTIVE BUDGET PREP:<br>ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015. |       |         |         |      |         |         |   |
| *****   |        |         |         |      |         | *****   |       |         |         |      |         |         |   |
| SENATE CONCURS.   |        |         |         |      |         | HOUSE DOES NOT CONCUR   |       |         |         |      |         |         |   |

| CHANGES BY MOF |      |      |         |      |      |         |               |      |      |         |      |      |         |   |
|----------------|------|------|---------|------|------|---------|---------------|------|------|---------|------|------|---------|---|
| A              |      | 1.00 |         |      | 1.00 |         |               |      |      |         |      |      | A       |   |
|                | 0.00 | 1.00 | 0       | 0.00 | 1.00 | 0       | TOTAL CHANGES | 0.00 | 0.00 | 0       | 0.00 | 0.00 | 0       |   |
| A              |      | 1.00 | 978,941 |      | 1.00 | 978,941 | BUD. TOTALS   |      |      | 978,941 |      |      | 978,941 | A |
|                |      | 1.00 | 978,941 |      | 1.00 | 978,941 | TOTAL BUDGET  |      |      | 978,941 |      |      | 978,941 |   |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |            |            |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------------|------------|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | Amt        |            |
| Perm  | Temp    | Perm |            | Temp    | Perm |            | Temp    | Perm   |      | Temp       | Perm   |            | Temp       |
|       | 221.00  |      | 13,554,552 | 221.00  |      | 13,554,552 | A       | 221.00 |      | 13,554,552 | 221.00 | 13,554,552 | A          |
|       |         |      | 20,272,479 |         |      | 20,272,479 | B       |        |      | 20,272,479 |        | 20,272,479 | B          |
|       |         |      | 33,544     |         |      | 33,544     | N       |        |      | 33,544     |        | 33,544     | N          |
|       |         |      | 2,000,000  |         |      | 2,000,000  | W       |        |      | 2,000,000  |        | 2,000,000  | W          |
|       | 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 |
| 2-001 |         | 1.50 |            |         | 1.50 |            | A       |        |      |            |        |            | A          |
|       |         | 7.50 |            |         | 7.50 |            | B       |        |      |            |        |            | B          |

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

|        |      |  |         |      |  |         |   |  |  |  |  |  |   |
|--------|------|--|---------|------|--|---------|---|--|--|--|--|--|---|
| 20-001 | 4.00 |  | 410,220 | 4.00 |  | 410,220 | A |  |  |  |  |  | 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 SUPPORT (UOH900/JJ) TO UNIVERSITY OF HAWAII,  
WEST OAHU (UOH700/SS) FOR ACADEMY OF CREATIVE MEDIA.  
(4.00/410,220A; 4.00/410,220A)

\*\*\*\*\*  
SENATE CONCURS.

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

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)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM ASSISTANT PROFESSOR (#76308, #76310; 70,008 EACH)  
(1) PERM INSTRUCTOR (#76311; 70,008)  
(1) PERM ACADEMIC SUPPORT (#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.

|   | Perm   | Temp | Amt        | Perm   | Temp | Amt        |                | Perm   | Temp | Amt        | Perm   | Temp | Amt        |   |
|---|--------|------|------------|--------|------|------------|----------------|--------|------|------------|--------|------|------------|---|
| A | 4.00   | 1.50 | 410,220    | 4.00   | 1.50 | 410,220    | CHANGES BY MOF |        |      |            |        |      |            | A |
| B |        | 7.50 |            |        | 7.50 |            |                |        |      |            |        |      |            | B |
|   | 4.00   | 9.00 | 410,220    | 4.00   | 9.00 | 410,220    | TOTAL CHANGES  | 0.00   | 0.00 | 0          | 0.00   | 0.00 | 0          |   |
| A | 225.00 | 1.50 | 13,964,772 | 225.00 | 1.50 | 13,964,772 | BUD. TOTALS    | 221.00 |      | 13,554,552 | 221.00 |      | 13,554,552 | A |
| B |        | 7.50 | 20,272,479 |        | 7.50 | 20,272,479 |                |        |      | 20,272,479 |        |      | 20,272,479 | B |
| N |        |      | 33,544     |        |      | 33,544     |                |        |      | 33,544     |        |      | 33,544     | N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
 Structure #: 070305000000  
 Subject Committee: HRE HIGHER EDUCATION

| SENATE |        |         |            |        |         |            | HOUSE               |        |         |            |        |         |            |   |
|--------|--------|---------|------------|--------|---------|------------|---------------------|--------|---------|------------|--------|---------|------------|---|
| SEQ #  | Perm   | FY 2018 |            | Perm   | FY 2019 |            |                     | Perm   | FY 2018 |            | Perm   | FY 2019 |            |   |
|        |        | Temp    | Amt        |        | Temp    | Amt        |                     |        | Temp    | Amt        |        | Temp    | Amt        |   |
| W      |        |         | 2,000,000  |        |         | 2,000,000  |                     |        |         | 2,000,000  |        |         | 2,000,000  | W |
|        | 225.00 | 9.00    | 36,270,795 | 225.00 | 9.00    | 36,270,795 | <b>TOTAL BUDGET</b> | 221.00 |         | 35,860,575 | 221.00 |         | 35,860,575 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE   |       |             |          |       |             | HOUSE   |          |      |             |          |      |             |   |
|-------|----------|-------|-------------|----------|-------|-------------|---------|----------|------|-------------|----------|------|-------------|---|
|       | FY 2018  |       | Amt         | FY 2019  |       | Amt         | FY 2018 |          | Amt  | FY 2019     |          | 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 | 1,880.00 |      | 121,458,842 | A |
|       | 48.00    |       | 98,465,109  | 48.00    |       | 98,465,109  | B       | 48.00    |      | 98,465,109  | 48.00    |      | 98,465,109  | B |
|       | 0.50     |       | 4,428,296   | 0.50     |       | 4,428,296   | N       | 0.50     |      | 4,428,296   | 0.50     |      | 4,428,296   | N |
|       |          |       | 5,044,753   |          |       | 5,044,753   | W       |          |      | 5,044,753   |          |      | 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 | 1,928.50 | 0.00 | 229,397,000 |   |
| 2-001 |          | 54.50 |             |          | 54.50 |             | A       |          |      |             |          |      |             | A |

EXECUTIVE BUDGET PREP:  
ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

EXECUTIVE BUDGET PREP:  
ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

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

|        |      |  |         |      |  |         |   |  |  |  |  |  |  |   |
|--------|------|--|---------|------|--|---------|---|--|--|--|--|--|--|---|
| 20-001 | 3.00 |  | 176,892 | 3.00 |  | 176,892 | A |  |  |  |  |  |  | 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)

\*\*\*\*\*  
SENATE CONCURS.

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.

EXECUTIVE REQUEST:  
TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY  
OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ) TO UNIVERSITY OF  
HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF  
CREATIVE MEDIA.  
(3.00/176,892A; 3.00/176,892A)

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

DETAIL OF GOVERNOR'S REQUEST:  
(1) PERM INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; 64,164)  
(1) PERM INSTRUCTOR - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384)  
(1) PERM INSTRUCTOR - HONOLULU COMMUNITY COLLEGE (#86721; 55,344)

SEE UOH700 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | SENATE   |         |             |          |         |   | HOUSE                 |         |          |      |             |          |      |             |   |
|--|----------|---------|-------------|----------|---------|---|-----------------------|---------|----------|------|-------------|----------|------|-------------|---|
|  | Perm     | FY 2018 |             | Perm     | FY 2019 |   | Perm                  | FY 2018 |          | Perm | FY 2019     |          |      |             |   |
|  |          | Temp    | Amt         |          | Temp    | Amt   |                       | Temp    | Amt      |      | Temp        | Amt      |      |             |   |
| 1000-001   |          |         |             |          |         | A   | 2.00                  |         | 200,000  | 2.00 |             | 200,000  | A    |             |   |
|  |          |         |             |          |         | HOUSE ADJUSTMENT:<br>ADD (2) PERMANENT POSITIONS AND FUNDS FOR SCHOOL PSYCHOLOGISTS FOR KAPIOLANI COMMUNITY COLLEGE AND UNIVERSITY OF HAWAII MAUI COLLEGE.                                  |                       |         |          |      |             |          |      |             |   |
| *****  |          |         |             |          |         | *****   |                       |         |          |      |             |          |      |             |   |
|  |          |         |             |          |         | DETAILS OF HOUSE ADJUSTMENT<br>BREAKOUT AS FOLLOWS:<br>(1) PERM PSYCHOLOGIST - KAPIOLANI COMMUNITY COLLEGE (100,000)<br>(1) PERM PSYCHOLOGIST - UNIVERSITY OF HAWAII MAUI COLLEGE (100,000) |                       |         |          |      |             |          |      |             |   |
| 2000-001   |          |         | 1,829,000   |          |         | 1,829,000   |                       |         |          |      |             |          | A    |             |   |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR HAWAII PROMISE PROGRAM (UOH800).   |          |         |             |          |         |   |                       |         |          |      |             |          |      |             |   |
| *****  |          |         |             |          |         | *****   |                       |         |          |      |             |          |      |             |   |
| DETAIL OF SENATE ADJUSTMENT:<br>HAWAII PROMISE PROGRAM (1,829,000)   |          |         |             |          |         |   |                       |         |          |      |             |          |      |             |   |
| 2001-001   | 4.00     |         | 820,000     | 4.00     |         | 820,000   |                       |         |          |      |             |          | A    |             |   |
| SENATE ADJUSTMENT:<br>ADD (4) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH800).   |          |         |             |          |         |   |                       |         |          |      |             |          |      |             |   |
| *****  |          |         |             |          |         | *****   |                       |         |          |      |             |          |      |             |   |
| DETAIL OF SENATE ADJUSTMENT:<br>(4) PERM TITLE IX COORDINATORS (UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH)<br>PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES (320,000) |          |         |             |          |         |   |                       |         |          |      |             |          |      |             |   |
| A  | 7.00     | 54.50   | 2,825,892   | 7.00     | 54.50   | 2,825,892   | <b>CHANGES BY MOF</b> |         | 2.00     |      | 200,000     | 2.00     |      | 200,000     | A |
|  | 7.00     | 54.50   | 2,825,892   | 7.00     | 54.50   | 2,825,892   | <b>TOTAL CHANGES</b>  |         | 2.00     | 0.00 | 200,000     | 2.00     | 0.00 | 200,000     |   |
| A  | 1,887.00 | 54.50   | 124,284,734 | 1,887.00 | 54.50   | 124,284,734   | <b>BUD. TOTALS</b>    |         | 1,882.00 |      | 121,658,842 | 1,882.00 |      | 121,658,842 | A |
| B  | 48.00    |         | 98,465,109  | 48.00    |         | 98,465,109  |                       |         | 48.00    |      | 98,465,109  | 48.00    |      | 98,465,109  | B |
| N  | 0.50     |         | 4,428,296   | 0.50     |         | 4,428,296   |                       |         | 0.50     |      | 4,428,296   | 0.50     |      | 4,428,296   | N |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
 Structure #: 070306000000  
 Subject Committee: HRE HIGHER EDUCATION

| SENATE |          |         |             |          |         |             | HOUSE        |          |           |             |          |           |             |
|--------|----------|---------|-------------|----------|---------|-------------|--------------|----------|-----------|-------------|----------|-----------|-------------|
| SEQ #  | Perm     | FY 2018 |             | Perm     | FY 2019 |             |              | Perm     | FY 2018   |             | Perm     | FY 2019   |             |
|        |          | Temp    | Amt         |          | Temp    | Amt         | TOTAL BUDGET |          | Temp      | Amt         |          | Temp      | Amt         |
| W      |          |         | 5,044,753   |          |         | 5,044,753   |              |          | 5,044,753 |             |          | 5,044,753 | W           |
|        | 1,935.50 | 54.50   | 232,222,892 | 1,935.50 | 54.50   | 232,222,892 | TOTAL BUDGET | 1,930.50 |           | 229,597,000 | 1,930.50 |           | 229,597,000 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE  |      |           |         |      |           | HOUSE   |       |      |           |       |           |           |
|-------|---------|------|-----------|---------|------|-----------|---------|-------|------|-----------|-------|-----------|-----------|
|       | FY 2018 |      | Amt       | FY 2019 |      | Amt       | FY 2018 |       | Amt  | FY 2019   |       | Amt       |           |
| Perm  | Temp    | Perm |           | Temp    | Perm |           | Temp    | Perm  |      | Temp      | Perm  |           | Temp      |
|       | 13.00   |      | 651,158   | 13.00   |      | 651,158   | A       | 13.00 |      | 651,158   | 13.00 | 651,158   | A         |
|       | 7.00    |      | 3,117,141 | 7.00    |      | 3,117,141 | B       | 7.00  |      | 3,117,141 | 7.00  | 3,117,141 | B         |
|       |         |      | 996,499   |         |      | 996,499   | W       |       |      | 996,499   |       | 996,499   | W         |
|       | 20.00   | 0.00 | 4,764,798 | 20.00   | 0.00 | 4,764,798 |         | 20.00 | 0.00 | 4,764,798 | 20.00 | 0.00      | 4,764,798 |

1000-001

HOUSE ADJUSTMENT:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES (UOH881/LL).

\*\*\*\*\*  
FROM STATE AQUARIUM SPECIAL FUND.

DETAILS OF HOUSE ADJUSTMENT  
BREAKOUT AS FOLLOWS:  
OTHER CURRENT EXPENSES (-700,000B)  
PERSONAL SERVICES (700,000B)

2000-001

(700,000) (700,000) B

B

SENATE ADJUSTMENT:  
TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR STATE AQUARIUM (UOH881).

\*\*\*\*\*  
FROM STATE AQUARIUM SPECIAL FUND.

DETAIL OF SENATE ADJUSTMENT:  
OTHER CURRENT EXPENSES (-700,000)

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LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH881 AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #  | SENATE  |      |         |         |      |         | HOUSE   |      |     |         |      |     |
|--|---------|------|---------|---------|------|---------|---------|------|-----|---------|------|-----|
|  | FY 2018 |      | Amt     | FY 2019 |      | Amt     | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm   | Temp    | Perm |         | Temp    | Perm |         | Temp    | Perm |     | Temp    | Perm |     |
| 2000-002   |         |      | 700,000 |         |      | 700,000 |         |      |     |         |      |     |
| SENATE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL<br>SERVICES FOR STATE AQUARIUM (UOH881). |         |      |         |         |      |         |         |      |     |         |      |     |
| *****<br>FROM STATE AQUARIUM SPECIAL FUND.   |         |      |         |         |      | *****   |         |      |     |         |      |     |
| DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES (700,000)  |         |      |         |         |      |         |         |      |     |         |      |     |

| CHANGES BY MOF |       |      |           |       |      |           |                     |       |      |           |       |      |           |
|----------------|-------|------|-----------|-------|------|-----------|---------------------|-------|------|-----------|-------|------|-----------|
|                | 0     |      | 0         |       | 0    |           | TOTAL CHANGES       | 0     |      | 0         |       | 0    |           |
|                | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |                     | 0.00  | 0.00 | 0         | 0.00  | 0.00 | 0         |
| B              |       |      |           |       |      |           |                     |       |      |           |       |      |           |
| A              | 13.00 |      | 651,158   | 13.00 |      | 651,158   | <b>BUD. TOTALS</b>  | 13.00 |      | 651,158   | 13.00 |      | 651,158   |
| B              | 7.00  |      | 3,117,141 | 7.00  |      | 3,117,141 |                     | 7.00  |      | 3,117,141 | 7.00  |      | 3,117,141 |
| W              |       |      | 996,499   |       |      | 996,499   |                     |       |      | 996,499   |       |      | 996,499   |
|                | 20.00 |      | 4,764,798 | 20.00 |      | 4,764,798 | <b>TOTAL BUDGET</b> | 20.00 |      | 4,764,798 | 20.00 |      | 4,764,798 |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
Structure #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ # | SENATE  |      |            |         |      |            | HOUSE   |        |      |            |        |      |            |   |
|-------|---------|------|------------|---------|------|------------|---------|--------|------|------------|--------|------|------------|---|
|       | FY 2018 |      | Amt        | FY 2019 |      | Amt        | FY 2018 |        | Amt  | FY 2019    |        | 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 | 448.00 |      | 52,294,105 | A |
|       | 33.00   |      | 16,017,434 | 33.00   |      | 16,017,434 | B       | 33.00  |      | 16,017,434 | 33.00  |      | 16,017,434 | B |
|       | 4.00    |      | 957,327    | 4.00    |      | 957,327    | N       | 4.00   |      | 957,327    | 4.00   |      | 957,327    | N |
|       | 15.00   |      | 17,238,873 | 15.00   |      | 17,238,873 | W       | 15.00  |      | 17,238,873 | 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 | 500.00 | 0.00 | 86,507,739 |   |

2-001  
4.00  
4.00  
N  
N

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

EXECUTIVE BUDGET PREP:  
ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160,  
SESSION LAWS OF HAWAII 2015.

\*\*\*\*\*  
SENATE CONCURS.

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

20-001 (7.00) (587,112) (7.00) (587,112) A A

EXECUTIVE REQUEST:  
TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM  
UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900/JJ) TO  
UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF  
HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF  
CREATIVE MEDIA.  
(-7.00/-587,112A; -7.00/-587,112A)

EXECUTIVE REQUEST:  
TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM  
UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (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)

\*\*\*\*\*  
SENATE CONCURS.

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

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)

DETAIL OF GOVERNOR'S REQUEST:  
(2) PERM ASSISTANT PROFESSOR  
(#76308, #76310; -70,008 EACH)  
(1) PERM INSTRUCTOR (#76311; -70,008)  
(1) PERM ACADEMIC SUPPORT (#80615; -60,180)  
(1) PERM INSTRUCTOR - LEEWARD COMMUNITY COLLEGE (#86736; -64,164)  
(1) PERM INSTRUCTOR - KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384)  
(1) PERM INSTRUCTOR - 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.

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 #: 070307000000  
Subject Committee: HRE HIGHER EDUCATION

| SEQ #   | SENATE  |      |         |         |      |   | HOUSE   |      |     |         |      |     |
|---|---------|------|---------|---------|------|---|---------|------|-----|---------|------|-----|
|   | FY 2018 |      | Amt     | FY 2019 |      | Amt   | FY 2018 |      | Amt | FY 2019 |      | Amt |
| Perm  | Temp    | Perm |         | Temp    | Perm |   | Temp    | Perm |     | Temp    | Perm |     |
| 102-001   | 3.00    |      | 470,000 | 3.00    |      | 470,000   |         |      |     |         |      | A   |
| EXECUTIVE REQUEST:<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900).  |         |      |         |         |      | EXECUTIVE REQUEST:<br>ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900).  |         |      |     |         |      |     |
| *****   |         |      |         |         |      | *****   |         |      |     |         |      |     |
| SENATE DOES NOT CONCUR.   |         |      |         |         |      | HOUSE CONCURS   |         |      |     |         |      |     |
| BREAKOUT AS FOLLOWS:<br>PERSONAL SERVICES FOR TITLE IX ADMINISTRATOR (UH MANOA) (70,000)<br>PERSONAL SERVICES FOR TITLE IX INVESTIGATOR (UH MANOA) (180,000)<br>(1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATION), PBB (UH HILO) (#98830F; 60,000)<br>(1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE), PBB (UH HILO) (#98831F; 90,000)<br>(1) PERM COMPLIANCE CASE MANAGER (UH WEST OAHU) (#98832F; 70,000)  |         |      |         |         |      | AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (-1,850,000A).  |         |      |     |         |      |     |
| AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17):<br>REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (-1,850,000A).  |         |      |         |         |      | DETAIL OF GOVERNOR'S SYSTEM:<br>PERSONAL SERVICES FOR (1) TITLE IX ADMINISTRATOR (UH MANOA) (70,000)<br>PERSONAL SERVICES FOR (1) TITLE IX INVESTIGATOR (UH MANOA) (180,000)<br>(1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATION), PBB (UH HILO) (#98830F; 60,000)<br>(1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE), PBB (UH HILO) (#98831F; 90,000)<br>(1) PERM COMPLIANCE CASE MANAGER (UH WEST OAHU) (#98832F; 70,000)<br>(4) PERM TITLE IX COORDINATORS (UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH)<br>PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES (320,000)<br>TRAVEL (25,000)<br>COORDINATION (40,000)<br>ADVOCACY (45,000)<br>EXTERNAL SERVICE PROVIDERS (450,000) |         |      |     |         |      |     |
| DETAIL OF GOVERNOR'S SYSTEM:<br>PERSONAL SERVICES FOR TITLE IX ADMINISTRATOR (UH MANOA) (70,000)<br>PERSONAL SERVICES FOR TITLE IX INVESTIGATOR (UH MANOA) (180,000)<br>(1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATION), PBB (UH HILO) (#98830F; 60,000)<br>(1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE), PBB (UH HILO) (#98831F; 90,000)<br>(1) PERM COMPLIANCE CASE MANAGER (UH WEST OAHU) (#98832F; 70,000)<br>(4) PERM TITLE IX COORDINATORS (UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH)<br>PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES (320,000)<br>TRAVEL (25,000)<br>COORDINATION (40,000)<br>ADVOCACY (45,000)<br>EXTERNAL SERVICE PROVIDERS (450,000) |         |      |         |         |      |   |         |      |     |         |      |     |

LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT  
 Structure #: 070307000000  
 Subject Committee: HRE HIGHER EDUCATION

| SENATE   |        |                 |            |        |                 |            | HOUSE                 |                 |            |        |                 |            |   |
|--|--------|-----------------|------------|--------|-----------------|------------|-----------------------|-----------------|------------|--------|-----------------|------------|---|
| SEQ #  | Perm   | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        | Perm                  | FY 2018<br>Temp | Amt        | Perm   | FY 2019<br>Temp | Amt        |   |
| 2000-001   |        |                 | 400,000    |        |                 | 400,000    |                       |                 |            |        |                 |            | A |
| SENATE ADJUSTMENT:<br>ADD FUNDS FOR CAPITAL IMPROVEMENT PROJECT POSITIONS (UOH900).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>PERSONAL SERVICES COSTS FOR CAPITAL IMPROVEMENT PROJECT<br>POSITIONS (400,000)   |        |                 |            |        |                 |            | *****                 |                 |            |        |                 |            |   |
| 2001-001   |        |                 | (150,000)  |        |                 | (150,000)  |                       |                 |            |        |                 |            | A |
| SENATE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM SCIENCE, TECHNOLOGY, ENGINEERING,<br>MATHEMATICS INITIATIVE (STEM) TO SCIENCE FAIR PROGRAM (UOH900).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SCIENCE, TECHNOLOGY, ENGINEERING, MATHEMATICS INITIATIVE<br>(-150,000) |        |                 |            |        |                 |            | *****                 |                 |            |        |                 |            |   |
| 2001-002   |        |                 | 150,000    |        |                 | 150,000    |                       |                 |            |        |                 |            | A |
| SENATE ADJUSTMENT:<br>TRADE-OFF FUNDS FROM SCIENCE, TECHNOLOGY, ENGINEERING,<br>MATHEMATICS INITIATIVE (STEM) TO SCIENCE FAIR PROGRAM (UOH900).<br><br>*****<br>DETAIL OF SENATE ADJUSTMENT:<br>SCIENCE FAIR PROGRAM (150,000)   |        |                 |            |        |                 |            | *****                 |                 |            |        |                 |            |   |
| A  | (4.00) |                 | 282,888    | (4.00) |                 | 282,888    | <b>CHANGES BY MOF</b> |                 |            |        |                 |            | A |
| N  |        | 4.00            |            |        | 4.00            |            |                       |                 |            |        |                 |            | N |
|  | (4.00) | 4.00            | 282,888    | (4.00) | 4.00            | 282,888    | <b>TOTAL CHANGES</b>  |                 |            |        |                 |            |   |
|  |        |                 |            |        |                 |            | 0.00                  | 0.00            | 0          | 0.00   | 0.00            | 0          |   |
| A  | 444.00 |                 | 52,576,993 | 444.00 |                 | 52,576,993 | <b>BUD. TOTALS</b>    |                 |            |        |                 |            | A |
| B  | 33.00  |                 | 16,017,434 | 33.00  |                 | 16,017,434 | 448.00                |                 | 52,294,105 | 448.00 |                 | 52,294,105 | A |
| N  | 4.00   | 4.00            | 957,327    | 4.00   | 4.00            | 957,327    | 33.00                 |                 | 16,017,434 | 33.00  |                 | 16,017,434 | B |
| W  | 15.00  |                 | 17,238,873 | 15.00  |                 | 17,238,873 | 4.00                  |                 | 957,327    | 4.00   |                 | 957,327    | N |
|  | 496.00 | 4.00            | 86,790,627 | 496.00 | 4.00            | 86,790,627 | <b>TOTAL BUDGET</b>   |                 |            |        |                 |            |   |
|  |        |                 |            |        |                 |            | 500.00                |                 | 86,507,739 | 500.00 |                 | 86,507,739 |   |



LEGISLATIVE BUDGET SYSTEM  
BUDGET COMPARISON WORKSHEET

| SENATE                     |           |          |                |           |          |                         | HOUSE     |      |                |           |      |                |   |
|----------------------------|-----------|----------|----------------|-----------|----------|-------------------------|-----------|------|----------------|-----------|------|----------------|---|
| FY 2018                    |           |          | FY 2019        |           |          | TOTAL APPROP.<br>BY MOF | FY 2018   |      |                | FY 2019   |      |                |   |
| Perm                       | Temp      | Amt      | Perm           | Temp      | Amt      |                         | Perm      | Temp | Amt            | Perm      | Temp | Amt            |   |
| A                          | 33,538.65 | 0.00     | 6,356,813,287  | 33,538.65 | 0.00     | 6,356,813,287           | 33,538.65 | 0.00 | 6,356,813,287  | 33,538.65 | 0.00 | 6,356,813,287  | A |
| B                          | 7,554.18  | 0.00     | 2,745,134,235  | 7,554.18  | 0.00     | 2,745,134,235           | 7,554.18  | 0.00 | 2,745,134,235  | 7,554.18  | 0.00 | 2,745,134,235  | B |
| N                          | 1,483.38  | 0.00     | 2,452,242,047  | 1,483.38  | 0.00     | 2,452,242,047           | 1,483.38  | 0.00 | 2,452,242,047  | 1,483.38  | 0.00 | 2,452,242,047  | 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     | 527,308,411    | 89.00     | 0.00     | 527,308,411             | 89.00     | 0.00 | 527,308,411    | 89.00     | 0.00 | 527,308,411    | T |
| U                          | 210.86    | 0.00     | 89,526,457     | 210.86    | 0.00     | 89,526,457              | 210.86    | 0.00 | 89,526,457     | 210.86    | 0.00 | 89,526,457     | U |
| W                          | 231.15    | 0.00     | 400,438,449    | 231.15    | 0.00     | 400,438,449             | 231.15    | 0.00 | 400,438,449    | 231.15    | 0.00 | 400,438,449    | 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                          | 414.48    | 0.00     | 221,494,392    | 414.48    | 0.00     | 221,494,392             | 414.48    | 0.00 | 221,494,392    | 414.48    | 0.00 | 221,494,392    | P |
|                            | 43,627.70 | 0.00     | 12,814,018,315 | 43,627.70 | 0.00     | 12,814,018,315          | 43,627.70 | 0.00 | 12,814,018,315 | 43,627.70 | 0.00 | 12,814,018,315 |   |
| <b>TOT. CHANGES BY MOF</b> |           |          |                |           |          |                         |           |      |                |           |      |                |   |
| A                          | 114.89    | 2,853.36 | 209,884,753    | 106.89    | 2,856.36 | 207,683,566             | 154.87    |      | 70,775,050     | 156.87    |      | 52,584,952     | A |
| B                          | (694.50)  | 216.25   | 178,682,680    | (694.50)  | 216.25   | 162,781,045             | 73.00     |      | 158,423,923    | 73.00     |      | 152,231,234    | B |
| N                          | 750.50    | 380.62   | 34,495,316     | 750.50    | 380.62   | 43,284,500              | 22.00     |      | 8,828,366      | 22.00     |      | 6,220,116      | N |
| R                          |           |          | 305,285        |           |          | 314,443                 |           |      |                |           |      |                | R |
| S                          |           | 3.00     |                |           | 3.00     |                         |           |      |                |           |      |                | S |
| T                          | (5.00)    | 12.00    | (7,762,652)    | (4.00)    | 12.00    | (4,056,138)             |           |      | 51,000         | 1.00      |      | 232,930        | T |
| U                          | 9.00      | 58.50    | 1,200,071      | 9.00      | 58.50    | 1,361,238               | 2.25      |      | 15,038         | 2.25      |      | 42,014         | U |
| W                          | 31.00     | 135.50   | 2,542,104      | 50.00     | 135.50   | 4,716,780               | 0.00      |      | 0              | 0.00      |      | 0              | W |
| X                          | 2.00      |          | 2,057,897      | 2.00      |          | 183,213                 |           |      | 128,000        |           |      | 128,000        | X |
| V                          |           |          |                |           |          |                         |           |      |                |           |      |                | V |
| P                          | 0.00      | 323.94   | 10,168,077     | 0.00      | 317.94   | 1,873,756               | (2.00)    |      | 8,670,584      | (2.00)    |      | 2,276,405      | P |
|                            | 207.89    | 3,983.17 | 431,573,531    | 219.89    | 3,980.17 | 418,142,403             | 250.12    | 0.00 | 246,891,961    | 253.12    | 0.00 | 213,715,651    |   |
| <b>BUD. TOTALS BY MOF</b>  |           |          |                |           |          |                         |           |      |                |           |      |                |   |
| A                          | 33,653.54 | 2,853.36 | 6,566,698,040  | 33,645.54 | 2,856.36 | 6,564,496,853           | 33,693.52 | 0.00 | 6,427,588,337  | 33,695.52 | 0.00 | 6,409,398,239  | A |
| B                          | 6,859.68  | 216.25   | 2,923,816,915  | 6,859.68  | 216.25   | 2,907,915,280           | 7,627.18  | 0.00 | 2,903,558,158  | 7,627.18  | 0.00 | 2,897,365,469  | B |
| N                          | 2,233.88  | 380.62   | 2,486,737,363  | 2,233.88  | 380.62   | 2,495,526,547           | 1,505.38  | 0.00 | 2,461,070,413  | 1,505.38  | 0.00 | 2,458,462,163  | N |
| R                          | 0.00      | 0.00     | 738,352        | 0.00      | 0.00     | 747,510                 | 0.00      | 0.00 | 433,067        | 0.00      | 0.00 | 433,067        | R |
| S                          | 0.00      | 3.00     | 209,721        | 0.00      | 3.00     | 209,721                 | 0.00      | 0.00 | 209,721        | 0.00      | 0.00 | 209,721        | S |
| T                          | 84.00     | 12.00    | 519,545,759    | 85.00     | 12.00    | 523,252,273             | 89.00     | 0.00 | 527,359,411    | 90.00     | 0.00 | 527,541,341    | T |
| U                          | 219.86    | 58.50    | 90,726,528     | 219.86    | 58.50    | 90,887,695              | 213.11    | 0.00 | 89,541,495     | 213.11    | 0.00 | 89,568,471     | U |
| W                          | 262.15    | 135.50   | 402,980,553    | 281.15    | 135.50   | 405,155,229             | 231.15    | 0.00 | 400,438,449    | 231.15    | 0.00 | 400,438,449    | W |
| X                          | 108.00    | 0.00     | 22,476,146     | 108.00    | 0.00     | 20,601,462              | 106.00    | 0.00 | 20,546,249     | 106.00    | 0.00 | 20,546,249     | X |
| V                          | 0.00      | 0.00     | 0              | 0.00      | 0.00     | 0                       | 0.00      | 0.00 | 0              | 0.00      | 0.00 | 0              | V |
| P                          | 414.48    | 323.94   | 231,662,469    | 414.48    | 317.94   | 223,368,148             | 412.48    | 0.00 | 230,164,976    | 412.48    | 0.00 | 223,770,797    | P |
|                            | 43,835.59 | 3,983.17 | 13,245,591,846 | 43,847.59 | 3,980.17 | 13,232,160,718          | 43,877.82 | 0.00 | 13,060,910,276 | 43,880.82 | 0.00 | 13,027,733,966 |   |