

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,931B; /23,931B)			23,931 B			23,931 B
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Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
 Structure #: 010301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGRICULTURAL LOAN REVOLVING FUND (AGR101/GA). (/5,000,000A; /A) ***** FROM AGRICULTURAL LOAN REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,000,000)			5,000,000	A		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII WATER INFRASTRUCTURE SPECIAL FUND (AGR101/GA). (/1,500,000A; /A) (/1,500,000B; /B) ***** FROM HAWAII WATER INFRASTRUCTURE SPECIAL FUND. AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE OTHER CURRENT EXPENSES (-1,000,000A/-1,000,000B). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (2,500,000A/2,500,000B)			1,500,000	A		
				1,500,000	B		

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 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

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

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

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

	5.00	P	5.00	P
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Program ID: AGR122 PLANT PEST AND DISEASE CONTROL
 Structure #: 010302010000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

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

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

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

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

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

1.25	B	1.25	B
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Program ID: AGR131 RABIES QUARANTINE
 Structure #: 010302020100
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

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

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

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

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

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

2.00 P 2.00 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,741A; /45,741A) (/5,558P; /5,558P)			45,741 A			45,741 A
				5,558 P			5,558 P
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR LIVESTOCK INSPECTION FOR ANIMAL DISEASE CONTROL (AGR132/DD). (/26,381P; /52,762P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LIVESTOCK INSPECTOR II SR13 (#98003A; FY18: 16,488; FY19: 32,976) FRINGE BENEFITS (FY18: 9,893; FY19: 19,786) 6-MONTH DELAY IN HIRE.						
			1.00	26,381 P		1.00	52,762 P

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

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

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

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

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

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

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

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

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

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

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

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

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

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

10.00 W 10.00 W

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (AGR151/BB). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INDUSTRIAL HEMP PILOT PROGRAM (FY18: -258,298A; FY19: - 324,796A). DETAIL OF GOVERNOR'S REQUEST: (1) PERM INDUSTRIAL HEMP PROGRAM COORDINATOR (#98009A; FY18: 41,736; FY19: 83,472) (1) PERM INDUSTRIAL HEMP SPECIALIST SR24 (#98010A; FY18: 30,912; FY19: 61,824) TRANSPORTATION (12,500) SUBSISTENCE (23,150) TRAINING (25,000) RESEARCH (FY18: 50,000; FY19: 43,850) TESTING/ANALYTICAL SERVICES (75,000) 6-MONTH DELAY IN HIRE.						
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/31,000W; /31,000W) ***** FROM CERTIFICATION SERVICES REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (31,000)						
				31,000 W			31,000 W

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR151/BB). (/12,600B; /12,600B) ***** FROM AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (12,600)			12,600 B			12,600 B
	TOTAL BUDGET CHANGES	3.00		(170,092) A 12,600 B	3.00		(170,092) A 12,600 B
			10.00	31,000 W 60,000 P		10.00	31,000 W 60,000 P
	BUDGET TOTALS	19.00	0.00	1,498,887 A	19.00	0.00	1,498,887 A
		3.00	0.00	421,307 B	3.00	0.00	421,307 B
				300,000 T			300,000 T
		0.00	10.00	567,020 W	0.00	10.00	567,020 W
		0.00	0.00	138,624 P	0.00	0.00	138,624 P

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: AGR153 AQUACULTURE DEVELOPMENT
 Structure #: 010403000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,296A; /22,296A)			22,296 A			22,296 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LIVESTOCK FEED SUBSIDY PROGRAM (AGR153/CD). (/1,000,000A; /A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE REIMBURSEMENT TO PRODUCER FOR FEED (-500,000A) AND FEED DEVELOPER (-500,000A). DETAIL OF GOVERNOR'S REQUEST: REIMBURSEMENT TO PRODUCER FOR FEED (1,000,000) REIMBURSEMENT TO FEED DEVELOPER (1,000,000)			1,000,000 A			
	TOTAL BUDGET CHANGES		1.00	1,022,296 A		1.00	22,296 A
	BUDGET TOTALS	3.00	1.00	1,312,913 A	3.00	1.00	312,913 A
		0.00	0.00	125,000 B	0.00	0.00	125,000 B

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

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

- 1

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

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

12.00 W 12.00 W

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (AGR161/KA). (/60,000W; /60,000W) ***** FROM AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ASSET MANAGER (#170031, 37,500) FRINGE BENEFITS (22,500)			60,000			60,000	
				W			W	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (AGR161/KA). (/30,000W; /30,000W) ***** FROM WAIAHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,000)			30,000			30,000	
				W			W	
	TOTAL BUDGET CHANGES			(100,000)			(100,000)	
				A			A	
			12.00	313,782		12.00	313,782	
				W			W	
	BUDGET TOTALS	0.00	0.00	50,601	A	0.00	0.00	50,601
		0.00	0.00	500,000	B	0.00	0.00	500,000
		0.00	12.00	4,151,689	W	0.00	12.00	4,151,689
				W			W	

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

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

- 1

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR171/BE). (/-300,000A; /-300,000A) (/-700,000B; /-700,000B)			(300,000) A			(300,000) A
				(700,000) B			(700,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (AGR171/BC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NATIONAL AGRICULTURAL STATISTICS SURVEY (-200,000A). DETAIL OF GOVERNOR'S REQUEST: CONDUCT AGRICULTURAL SURVEYS (200,000)						
	TOTAL BUDGET CHANGES			(290,981) A			(290,981) A
				(700,000) B			(700,000) B
				7,723 N			7,723 N
	BUDGET TOTALS	13.00	0.00	1,645,774 A	13.00	0.00	1,645,774 A
		0.00	0.00	920,000 B	0.00	0.00	920,000 B
		0.00	0.00	257,003 N	0.00	0.00	257,003 N

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

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

- 1

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGR192/AA). (/-165,814A; /-165,814A)			(165,814) A			(165,814) A
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50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (AGR192/AA). (/-188,389A; /-188,389A)			(188,389) A			(188,389) A
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Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
 Structure #: 010304030000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

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

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

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

- 1

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

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

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

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

- 1

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

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

1.00 P 1.00 P

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

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

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

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

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

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

Department: AGR

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	181.68	0.00	15,316,858	A	181.68	0.00	15,316,858	A
	129.82	0.00	20,512,685	B	129.82	0.00	20,512,685	B
	0.00	0.00	251,780	N	0.00	0.00	251,780	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	190,656	U	0.00	0.00	190,656	U
	17.50	0.00	12,933,395	W	17.50	0.00	12,933,395	W
	2.00	0.00	1,575,360	P	2.00	0.00	1,575,360	P
TOTAL DEPARTMENT APPROPRIATIONS	331.00	0.00	51,593,696		331.00	0.00	51,593,696	
DEPARTMENT BUDGET CHANGES	7.00	1.00	6,407,047	A	7.00	1.00	(985,133)	A
	0.45	1.25	1,571,885	B	0.45	1.25	(64,288)	B
			7,723	N			7,723	N
			21,439	U			21,439	U
	1.00	22.00	952,891	W	1.00	22.00	995,156	W
		9.00	113,039	P		9.00	139,420	P
TOTAL DEPARTMENT BUDGET CHANGES	8.45	33.25	9,074,024		8.45	33.25	114,317	
DEPARTMENT TOTAL BUDGET	188.68	1.00	21,723,905	A	188.68	1.00	14,331,725	A
	130.27	1.25	22,084,570	B	130.27	1.25	20,448,397	B
	0.00	0.00	259,503	N	0.00	0.00	259,503	N
	0.00	0.00	812,962	T	0.00	0.00	812,962	T
	0.00	0.00	212,095	U	0.00	0.00	212,095	U
	18.50	22.00	13,886,286	W	18.50	22.00	13,928,551	W
	2.00	9.00	1,688,399	P	2.00	9.00	1,714,780	P
TOTAL DEPARTMENT BUDGET	339.45	33.25	60,667,720		339.45	33.25	51,708,013	

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/31,724A; /31,724A)			31,724 A			31,724 A
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Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

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

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

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,448A; /21,448A)			21,448 A			21,448 A
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Program ID: AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: WAM WAYS AND MEANS

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

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

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,241A; /15,241A)			15,241 A			15,241 A
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Program ID: AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: WAM WAYS AND MEANS

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

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (2.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.50	A		2.50	A
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Program ID: AGS105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JDL JUDICIARY AND LABOR

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

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

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

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

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

- 1

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

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

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

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

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	A		2.00	A
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Program ID: AGS130 ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION
 Structure #: 110302010000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (2) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG) FOR THE HUMAN RESOURCES MANAGEMENT SYSTEM. (2.00/140,052A; 2.00/140,052A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; 78,228) (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; 61,824) SEE HRD191 SEQ. NO. 30-001.	2.00		140,052 A	2.00		140,052 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (AGS130/EG). (/3,175,000A; /3,175,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CARRIER CIRCUIT AND COLLOCATION COSTS (-800,000A). DETAIL OF GOVERNOR'S REQUEST: CARRIER CIRCUIT COSTS (3,000,000) COLLOCATION COSTS (975,000)			3,175,000 A			3,175,000 A

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (AGS130/EG). (/132,486A; /132,486A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM CHIEF INFORMATION SECURITY OFFICER (#97038M; 75,000) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST VI - SECURITY SUPERVISOR (#97022M; 29,868) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V - SECURITY TECHNICIAN (#97023M; 27,618)			132,486 A			132,486 A
217-001	GOVERNOR'S MESSAGE (2/17/17): ADD (2) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - GOVERNANCE AND INNOVATION (AGS130/EG). (2.00/280,000A; 2.00/280,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENTERPRISE ARCHITECT (#98023M, #98024M; 140,000 EACH) SEE AGS131 SEQ. NO. 217-001 AND 217-002.	2.00		280,000 A	2.00		280,000 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00	10.00	(3,642,527) A	4.00	13.00	(3,538,571) A
				(1,572,327) B			(1,572,327) B
				(15,200,000) N			(15,200,000) N
				(80,000) W			(80,000) W
	BUDGET TOTALS	36.00	10.00	20,654,504 A	36.00	13.00	20,758,460 A
		7.00	0.00	1,312,673 B	7.00	0.00	1,312,673 B
		0.00	0.00	N	0.00	0.00	N
				25,000,000 U			25,000,000 U
		0.00	0.00	W	0.00	0.00	W

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

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

- 1

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

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

1.00	B	1.00	B
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Program ID: AGS131 ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE
 Structure #: 110302020000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINFRAME MEMORY UPGRADE (AGS131/EB). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR MAINFRAME MEMORY UPGRADE (FY18: -350,000A; FY19: -21,600A). DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MAINTENANCE (FY19: 21,600) MAINFRAME ADDITIONAL MEMORY (FY18: 350,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (AGS131/EB). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR RE-ARCHITECTURE OF MAINFRAME ENVIRONMENT STRATEGY AND PROOF OF CONCEPT (- 250,000A). DETAIL OF GOVERNOR'S REQUEST: PROOF OF CONCEPT MULTIPLE VIRTUAL STORAGE OFFLOAD (250,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (AGS131/EF). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR TELECOMMUNICATIONS SITE TOWER REPAIRS AND OPERATIONAL MAINTENANCE (-200,000A). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND OPERATIONAL MAINTENANCE (200,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-001	GOVERNOR'S MESSAGE (2/17/17): REDUCE (14) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE. (-14.00/-1,054,320A; -14.00/-1,054,320A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#118223; -57,168) (1) PERM INFORMATION TECHNOLOGY BAND D EM08 (#14291; -134,160) (1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#22013; -109,476) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23168; - 91,500) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#11195; - 66,864) (1) PERM INFORMATION TECHNOLOGY BAND A SR18 (#23496; - 43,428) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#37517; - 59,448) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#39553; - 57,168) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#13701; - 57,168) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#23159; - 61,824) (1) PERM INFORMATION TECHNOLOGY BAND B SR24 (#44062; - 81,372) (1) PERM INFORMATION TECHNOLOGY BAND C SR26 (#44455; - 61,824) (1) PERM TELEPHONE ENGINEER (#34127; -84,612) (1) PERM INFORMATION TECHNOLOGY BAND D EM05 (#43026; -88,308) SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-002.	(14.00)		(1,054,320) A	(14.00)		(1,054,320) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-002	GOVERNOR'S MESSAGE (2/17/17): ADD (7) PERMANENT POSITIONS AND FUNDS FOR ENTERPRISE TECHNOLOGY SERVICES - OPERATIONS AND INFRASTRUCTURE MAINTENANCE. (7.00/720,000A; 7.00/720,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM WEB/DESKTOP (#98030M, #98031; 60,000 EACH) (1) PERM SENIOR NETWORK ENGINEER (#98025M; 140,000) (1) PERM SENIOR SECURITY ENGINEER (#98026M; 140,000) (1) PERM NETWORK ENGINEER (#98027M; 120,000) (1) PERM SECURITY ENGINEER (#98028M; 120,000) (1) PERM NETWORK ANALYST (#98029M; 80,000) SEE AGS130 SEQ. NO. 217-001 AND AGS131 SEQ. NO. 217-001.	7.00		720,000 A	7.00		720,000 A
TOTAL BUDGET CHANGES		(6.00)		3,882 A	(6.00)		33,382 A
			1.00	1,632 B		1.00	1,632 B
BUDGET TOTALS		98.00	0.00	15,020,893 A	98.00	0.00	15,050,393 A
		0.00	1.00	168,420 B	0.00	1.00	168,420 B
		33.00	0.00	3,312,584 U	33.00	0.00	3,312,584 U

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

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

- 1

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

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

20,529 W

20,529 W

TOTAL BUDGET CHANGES

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

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

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

- 1

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

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

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,539A; /11,539A)			11,539 A			11,539 A
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Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS221/IA). (/-150,000A; /-150,000A)			(150,000) A			(150,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT SOFTWARE (AGS221/IA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT SOFTWARE (FY18: -280,000A; FY19: -70,000A). DETAIL OF GOVERNOR'S REQUEST: PROJECT MANAGEMENT SOFTWARE (FY18: 280,000; FY19: 70,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROFESSIONAL TECHNICAL STAFF TRAINING (AGS221/IA). (/130,000A; /130,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (130,000)			130,000 A			130,000 A
	TOTAL BUDGET CHANGES			(8,461) A			(8,461) A
	BUDGET TOTALS	16.00	0.00	1,524,956 A 4,000,000 W	16.00	0.00	1,524,956 A 4,000,000 W

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

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

- 1

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

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

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/123,809A; /123,809A)			123,809 A			123,809 A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (AGS231/FA). (/-2,200A; /-2,200A)			(2,200) A			(2,200) A
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Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-OCCUPATION OF KAMAMALU BUILDING FOR FULL YEAR OPERATING COSTS (AGS231/FA). (/223,245A; /223,245A) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (20,040) UTILITIES - ELECTRIC AND WATER/SEWER (178,690) BUILDING MAINTENANCE CONTRACTS (24,515)			223,245 A			223,245 A
	TOTAL BUDGET CHANGES	1.00	1.00	424,066 A	1.00	1.00	424,066 A
	BUDGET TOTALS	124.00	1.00	19,677,417 A	124.00	1.00	19,677,417 A
				58,744 B			58,744 B
		0.00	0.00	1,699,084 U	0.00	0.00	1,699,084 U

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

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

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

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

- 1

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

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

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

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	22.00	0.00	1,395,147 A	22.00	0.00	1,395,147 A
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Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: GVO GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		5.00	0.00	1,836,624	W	5.00	0.00	1,836,624	W
	BASE APPROPRIATIONS	5.00	0.00	1,836,624		5.00	0.00	1,836,624	
- 1	OBJECTIVE: TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE; NON-PROFIT, TAX-EXEMPT EDUCATIONAL OR PUBLIC HEALTH INSTITUTION; OR 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESS.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,625W; /11,625W)								
				11,625	W			11,625	W
	TOTAL BUDGET CHANGES								
				11,625	W			11,625	W
	BUDGET TOTALS	5.00	0.00	1,848,249	W	5.00	0.00	1,848,249	W

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

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

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONAL REQUIREMENTS OF STATE AGENCIES BY PROVIDING SAFE AND DEPENDABLE PASSENGER VEHICLES AT A REASONABLE COST; TO ASSIST STATE AGENCIES WHO DO NOT RENT MOTOR POOL VEHICLES IN ACQUIRING VEHICLES THAT MEET STATUTORY REQUIREMENTS AND BY PROVIDING MAINTENANCE GUIDANCE.

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

43,325 W

43,325 W

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

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

TOTAL BUDGET CHANGES

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

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

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

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

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

- 1

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

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

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

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

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

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

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

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

- 1

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

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

1.00 T 1.00 T

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

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

TOTAL BUDGET CHANGES

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

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

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

- 1

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

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

8,062 T

8,062 T

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

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

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

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

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

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

- 1

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

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

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

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

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

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

- 1

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

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

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

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

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

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

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

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

- 1

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

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

2.00 B 2.00 B

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

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

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

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

- 1

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

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

	2.00		B		2.00		B
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Program ID: AGS891 ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO ESTABLISH AND IMPLEMENT STATE BUILDING CODES ON A TIMELY BASIS SO THAT BUILDING OWNERS, DESIGNERS, CONTRACTORS, AND CODE ENFORCERS WITHIN THE STATE ARE ABLE TO APPLY CONSISTENT CURRENT STANDARDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

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

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

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

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	574.00	0.00	105,185,479 A	574.00	0.00	105,185,479 A
	65.50	0.00	27,514,160 B	65.50	0.00	27,514,160 B
	5.00	0.00	16,040,959 N	5.00	0.00	16,040,959 N
	5.00	0.00	4,802,950 T	5.00	0.00	4,802,950 T
	42.00	0.00	37,902,063 U	42.00	0.00	37,902,063 U
	49.00	0.00	38,396,168 W	49.00	0.00	38,396,168 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT APPROPRIATIONS	740.50	0.00	230,448,715	740.50	0.00	230,448,715
DEPARTMENT BUDGET CHANGES	7.50	19.44	125,438 A	7.50	22.44	(130,829) A
	1.00	5.00	5,187,683 B	1.00	5.00	(2,612,317) B
		1.00	(15,184,463) N		1.00	(15,184,463) N
	(5.00)	1.00	(4,295,448) T	(5.00)	1.00	(720,448) T
			(35,369) U			(35,369) U
			(481,488) W			(481,488) W
TOTAL DEPARTMENT BUDGET CHANGES	3.50	26.44	(14,683,647)	3.50	29.44	(19,164,914)
DEPARTMENT TOTAL BUDGET	581.50	19.44	105,310,917 A	581.50	22.44	105,054,650 A
	66.50	5.00	32,701,843 B	66.50	5.00	24,901,843 B
	5.00	1.00	856,496 N	5.00	1.00	856,496 N
	0.00	1.00	507,502 T	0.00	1.00	4,082,502 T
	42.00	0.00	37,866,694 U	42.00	0.00	37,866,694 U
	49.00	0.00	37,914,680 W	49.00	0.00	37,914,680 W
	0.00	0.00	606,936 P	0.00	0.00	606,936 P
TOTAL DEPARTMENT BUDGET	744.00	26.44	215,765,068	744.00	29.44	211,283,801

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AI) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (-63,370N; -63,370N) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): CORRECT MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM INTERDEPARTMENTAL FUNDS TO FEDERAL FUNDS. (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370N) FRINGE BENEFITS (-8,000N) MILEAGE, PARKING, PHONE (-1,000N) MISCELLANEOUS EXPENSES (-1,000N) DETAIL OF GOVERNOR'S REQUEST: (1) TEMP INVESTIGATOR V SR24 (#117188; -53,370U) FRINGE BENEFITS (-8,000U) MILEAGE, PARKING, PHONE (-1,000U) MISCELLANEOUS EXPENSES (-1,000U) SEE PSD503 SEQ. NO. 30-001.		(1.00)	(63,370) N		(1.00)	(63,370) N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
31-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100/AA) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (-125,475U; /-125,475U) ***** DETAIL OF GOVERNOR'S REQUEST: (2) TEMP INVESTIGATOR V SR24 (#116407, #116408; -53,370, - 51,314) FRINGE BENEFITS (-17,000) MILEAGE, PARKING, PHONE (-2,000) MISCELLANEOUS EXPENSES (-2,000) SEE PSD503 SEQ. NO. 30-001.						
			(2.00)	(125,475) U		(2.00)	(125,475) U
40-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.75) TEMPORARY POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, CONVERT (0.75) POSITION FROM TEMPORARY TO PERMANENT, AND ADD (0.25) PERMANENT POSITION AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN COMMANDER (ATG100/AI). (1.00/69,900A; 1.00/69,900A) (-97,723N; /-97,723N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; 69,900A) (0.75) TEMP INTERNET CRIMES AGAINST CHILDREN COMMANDER SR26 (#117552; -61,077N) FRINGE BENEFITS (-36,646N)	1.00		69,900 A	1.00		69,900 A
			(.75)	(97,723) N		(.75)	(97,723) N

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (ATG100/AD). (/50,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE INFORMATION SYSTEM STAFF TECHNICAL TRAINING (50,000)			50,000			A	
105-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (3.00/179,976U; 3.00/347,952U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL CLERK SR14-DEPARTMENT OF EDUCATION (#991103; FY18: 16,860; FY19: 33,720) (1) PERM DEPUTY ATTORNEY GENERAL-HAWAII PUBLIC HOUSING AUTHORITY (#991116; FY18: 45,000; FY19: 90,000) (1) PERM DEPUTY ATTORNEY GENERAL-CHARTER SCHOOL COMMISSION (#991117; FY18: 45,000; FY19: 90,000) FRINGE BENEFITS (FY18: 64,116; FY19: 128,232) PHONE SERVICE AND INFORMATION TECHNOLOGY LICENSES (FY18: 3,000; FY19: 6,000) COMPUTER CHAIR AND PHONE (FY18: 6,000) 6-MONTH DELAY IN HIRE. \$6,000 NON-RECURRING.			179,976	3.00		U	
		3.00		179,976	U	3.00	347,952	U

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE LAW ENFORCEMENT AND SECURITY OPERATIONS (ATG100/AA). (/2,500,000A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OVERTIME (1,900,000) TRAVEL (500,000) SUPPLIES (100,000)			2,500,000 A			2,500,000 A
217-001	GOVERNOR'S MESSAGE (2/17/17): ADD (3) PERMANENT POSITIONS AND FUNDS FOR CLIENT REQUESTS (ATG100/AA). (3.00/460,500U; 3.00/453,000U) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL ASSISTANCE SR20-DEPARTMENT OF EDUCATION (#992001; 50,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992002; 80,000) (1) PERM HEARINGS OFFICER-DEPARTMENT OF EDUCATION (#992003; 80,000) FRINGE BENEFITS (210,000) PHONE SERVICE, INFORMATION TECHNOLOGY, DUES, TRAVEL (FY18: 6,000; FY19: 9,000) RENT OUTSIDE LEASE SPACE (24,000) (2) CONFERENCE TABLES (FY18: 3,000) (10) CHAIRS FOR HEARING ROOMS (FY18: 1,500) COMPUTER CHAIR AND PHONE (FY18: 6,000) \$7,500 NON-RECURRING.						
		3.00		460,500 U	3.00		453,000 U

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-002	GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (ATG100). (/291,450B; /291,450B) (/1,120,150U; /1,120,150U) (/16,900W; /16,900W) (/243,540P; /243,540P) ***** DETAIL OF GOVERNOR'S REQUEST: ATG100/AA FRINGE BENEFITS (1,120,150U/16,900W) ATG100/AB FRINGE BENEFITS (37,000B/243,540P) ATG100/AE FRINGE BENEFITS (254,450B)			291,450 B			291,450 B
				1,120,150 U			1,120,150 U
				16,900 W			16,900 W
				243,540 P			243,540 P
	TOTAL BUDGET CHANGES	(.50)	23.52	2,590,838 A	(.50)	23.52	2,540,838 A
			0.00	426,181 B		0.00	377,431 B
			10.20	196,917 N		10.20	196,917 N
		7.50	28.50	2,170,995 U	7.50	28.50	2,331,471 U
			1.00	43,016 W		1.00	43,016 W
			2.50	550,326 P		2.50	404,076 P
	BUDGET TOTALS	242.81	23.52	27,485,275 A	242.81	23.52	27,435,275 A
		24.60	0.00	3,837,146 B	24.60	0.00	3,788,396 B
		5.20	10.20	11,719,053 N	5.20	10.20	11,719,053 N
				3,943,508 T			3,943,508 T
		114.61	28.50	17,503,118 U	114.61	28.50	17,663,594 U
		4.90	1.00	3,261,465 W	4.90	1.00	3,261,465 W
		12.66	2.50	3,593,007 P	12.66	2.50	3,446,757 P

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

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

- 1

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

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

5.00 P 5.00 P

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

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

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

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

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

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

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

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

- 1

OBJECTIVE: TO ENSURE CHILD SUPPORT PAYMENTS FROM ABSENT PARENTS AND REIMBURSEMENTS TO THE STATE FOR MONIES PAID TO MEET THE INCREASING DEMANDS OF PUBLIC ASSISTANCE PROGRAMS. CSEA ALSO ENABLES CHILDREN WHO ARE DEPRIVED OF FINANCIAL SUPPORT FROM THEIR ABSENT PARENTS TO OBTAIN SUPPORT THROUGH THE ESTABLISHMENT OF PATERNITY; ESTABLISHMENT OF CHILD, SPOUSAL, AND MEDICAL SUPPORT ORDERS; AND ENFORCEMENT OF SUPPORT ORDERS.

THE CHILD SUPPORT ENFORCEMENT PROGRAM IS A PARTNERSHIP OF FEDERAL, STATE, COUNTY, AND PRIVATE RESOURCES. IN ADDITION TO THE REIMBURSEMENT TO THE STATE'S PUBLIC ASSISTANCE PROGRAMS, CSEA ALSO RECEIVES 66% FEDERAL MATCHING FUNDS FOR ITS OPERATING COSTS AND REQUIRES ONLY 34% OF ITS OPERATING COSTS TO BE PAID THROUGH THE STATE'S GENERAL FUND.

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

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

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

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	343.61	0.00	31,716,325	343.61	0.00	31,716,325
	24.60	0.00	3,410,965	24.60	0.00	3,410,965
	5.20	0.00	11,522,136	5.20	0.00	11,522,136
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	107.11	0.00	15,332,123	107.11	0.00	15,332,123
	28.40	0.00	6,630,290	28.40	0.00	6,630,290
	157.86	0.00	21,136,232	157.86	0.00	21,136,232
TOTAL DEPARTMENT APPROPRIATIONS	666.78	0.00	95,922,803	666.78	0.00	95,922,803
DEPARTMENT BUDGET CHANGES	(.50)	23.86	2,691,320	(.50)	23.86	2,641,320
		0.00	426,181		0.00	377,431
		10.20	196,917		10.20	196,917
	7.50	28.50	2,170,995	7.50	28.50	2,331,471
		1.00	77,979		1.00	77,979
		8.16	353,926		8.16	207,676
TOTAL DEPARTMENT BUDGET CHANGES	7.00	71.72	5,917,318	7.00	71.72	5,832,794
DEPARTMENT TOTAL BUDGET	343.11	23.86	34,407,645	343.11	23.86	34,357,645
	24.60	0.00	3,837,146	24.60	0.00	3,788,396
	5.20	10.20	11,719,053	5.20	10.20	11,719,053
	0.00	0.00	6,174,732	0.00	0.00	6,174,732
	114.61	28.50	17,503,118	114.61	28.50	17,663,594
	28.40	1.00	6,708,269	28.40	1.00	6,708,269
	157.86	8.16	21,490,158	157.86	8.16	21,343,908
TOTAL DEPARTMENT BUDGET	673.78	71.72	101,840,121	673.78	71.72	101,755,597

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,116A; /19,116A)			19,116 A			19,116 A
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Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,558A; /9,558A)			9,558 A			9,558 A
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Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER AND LAND

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,523A; /17,523A)			17,523 A			17,523 A
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Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,040B; /22,040B)			22,040 B			22,040 B
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Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

- 1

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

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

		27.00		B		27.00		B
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Program ID: BED113 TOURISM
 Structure #: 010200000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

- 1

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

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

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

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

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

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

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

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

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

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

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

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00		A		2.00		A
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Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 010900000000
Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,779A; /4,779A)			4,779 A			4,779 A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED128/OA). (/-250,000A; /-250,000A)			(250,000) A			(250,000) A
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Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 010900000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (.96) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		0.96		A		0.96		A
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Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,301A; /22,301A)			22,301 A			22,301 A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BED130/FA). (/-102,000A; /-102,000A)			(102,000) A			(102,000) A
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Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,000,000 B	0.00	0.00	1,000,000 B
	BASE APPROPRIATIONS	0.00	0.00	1,000,000	0.00	0.00	1,000,000

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

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	B		5.00	B
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Program ID: BED138 HAWAII GREEN INFRASTRUCTURE AUTHORITY
 Structure #: 010505000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

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

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- 1

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

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

2.00 W 2.00 W

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO GENERAL FUNDS (BED145/VC). (/188,056A; /188,056A) (/ -286,895W; / -286,895W) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PRESIDENT HAWAII STRATEGIC DEVELOPMENT CORPORATION (#102486; -113,076W/113,076A) (1) TEMP HAWAII STRATEGIC DEVELOPMENT CORPORATION ASSOCIATE (#120802; -74,980W/74,980A) FRINGE BENEFITS (-98,839W)		2.00	188,056 A		2.00	188,056 A
			(2.00)	(286,895) W		(2.00)	(286,895) W
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HI GROWTH INITIATIVE (BED145/VC). (/5,000,000A; /A) (/5,000,000W; /W) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HI GROWTH INITIATIVE (-5,000,000A/-5,000,000W). DETAIL OF GOVERNOR'S REQUEST: HI GROWTH INITIATIVE FUNDING (10,000,000A) HI GROWTH INITIATIVE CEILING INCREASE (10,000,000W)			5,000,000 A			
				5,000,000 W			

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		2.00	4,188,056 A		2.00	(811,944) A
			0.00	3,720,000 W		0.00	(1,280,000) W
	BUDGET TOTALS	0.00	2.00	5,188,056 A	0.00	2.00	188,056 A
				2,608,516 B			2,608,516 B
		0.00	0.00	9,034,406 W	0.00	0.00	4,034,406 W

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

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

- 1

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

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

		22.00		B	22.00		B
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Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: EET ECONOMIC DEVELOPMENT, TOURISM, AND TECHNOLOGY

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

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

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

- 1

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

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

		2.00		W		2.00		W
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Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
 Structure #: 010701000000
 Subject Committee: WTL WATER AND LAND

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

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

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

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

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

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

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

- 1

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

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

42.00 W 42.00 W

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

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

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

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

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

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

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

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

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

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

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

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

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	79.50	0.00	13,543,802	79.50	0.00	13,543,802
	25.50	0.00	214,159,749	25.50	0.00	214,159,749
	5.00	0.00	5,653,278	5.00	0.00	5,653,278
	0.00	0.00	88,000,000	0.00	0.00	88,000,000
	33.00	0.00	22,535,443	33.00	0.00	22,535,443
	0.00	0.00	962,987	0.00	0.00	962,987
TOTAL DEPARTMENT APPROPRIATIONS	143.00	0.00	344,855,259	143.00	0.00	344,855,259
DEPARTMENT BUDGET CHANGES	23.00	11.71	3,581,055	23.00	11.71	(1,257,489)
	3.00	90.25	21,000,669	3.00	90.25	(28,847,331)
		6.00	(167,590)		6.00	(167,590)
			(87,800,000)			(87,800,000)
	0.00	44.00	4,496,357	0.00	44.00	(549,643)
		9.00	3,901,726		9.00	3,001,726
TOTAL DEPARTMENT BUDGET CHANGES	26.00	160.96	(54,987,783)	26.00	160.96	(115,620,327)
DEPARTMENT TOTAL BUDGET	102.50	11.71	17,124,857	102.50	11.71	12,286,313
	28.50	90.25	235,160,418	28.50	90.25	185,312,418
	5.00	6.00	5,485,688	5.00	6.00	5,485,688
	0.00	0.00	200,000	0.00	0.00	200,000
	33.00	44.00	27,031,800	33.00	44.00	21,985,800
	0.00	9.00	4,864,713	0.00	9.00	3,964,713
TOTAL DEPARTMENT BUDGET	169.00	160.96	289,867,476	169.00	160.96	229,234,932

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00		A		2.00		A
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Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

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

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

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

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

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

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

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,444B; /93,444B)			93,444 B			93,444 B
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Program ID: BUF102 COLLECTIVE BARGAINING STATEWIDE
 Structure #: 110103070000
 Subject Committee: JDL JUDICIARY AND LABOR

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

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

100-001 EXECUTIVE REQUEST:
 ADD FUNDS FOR CENTRALIZED VACATION PAYOUT FOR
 ALL DEPARTMENTS EXCEPT DEPARTMENT OF EDUCATION
 AND UNIVERSITY OF HAWAII (BUF103/VP).

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

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

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

- 1

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

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

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

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

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

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

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

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

- 1

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

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

234,559 X

234,559 X

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

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

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

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

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

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

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

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

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

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

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

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

- 1

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

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

70,807 T

70,807 T

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (BUF143/EU). (/44,369T; /44,369T) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) BENEFITS COMPLIANCE AUDIT SPECIALIST (#970100; 27,618) FRINGE BENEFITS (16,571) TELEPHONE ANNUAL LINE (180)			44,369 T			44,369 T
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII EMPLOYER-UNION TRUST FUND (BUF143/EU). (1.00/48,314T; 1.00/91,829T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUSINESS ANALYST (#98026O; FY18: 28,584; FY19: 57,168) FRINGE BENEFITS (FY18: 17,150; FY19: 34,301) TELEPHONE ANNUAL LINE (FY18: 180; FY19: 360) COMPUTER, DESK, CHAIR, TELEPHONE (FY18: 2,400) 6-MONTH DELAY IN HIRE.	1.00		48,314 T	1.00		91,829 T

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

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

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (50) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		50.00		A		50.00		A
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Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/247,017A; /247,017A)			247,017 A			247,017 A
<hr/>							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (BUF151/HA). (/-2,200A; /-2,200A)			(2,200) A			(2,200) A
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Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JDL JUDICIARY AND LABOR

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

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

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

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

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

- 1

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

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

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

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

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

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

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

- 1

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

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

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

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

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

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

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

- 1

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

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

 DETAIL OF GOVERNOR'S REQUEST:
 PRINCIPAL (-2,593,899)
 INTEREST (-53,898)
 SEE BUF728 SEQ. NO. 90-002.

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

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

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

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

- 1

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

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

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

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

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

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

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

- 1

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

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

 DETAIL OF GOVERNOR'S REQUEST:
 PENSION ACCUMULATION (-3,153,483)
 SOCIAL SECURITY/MEDICARE (1,750,505)
 SEE BUF745 SEQ. NO. 90-002.

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	578,135,719 A	0.00	0.00	578,135,719 A
	BASE APPROPRIATIONS	0.00	0.00	578,135,719	0.00	0.00	578,135,719

- 1

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

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

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

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

TOTAL BUDGET CHANGES (16,777,636) A 82,354,696 A

BUDGET TOTALS 0.00 0.00 561,358,083 A 0.00 0.00 660,490,415 A

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	96,682,974	A	0.00	0.00	96,682,974	A
	BASE APPROPRIATIONS	0.00	0.00	96,682,974		0.00	0.00	96,682,974	

- 1

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

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS (BUF768/HE). (/7,783,899A; /15,654,681A) ***** DETAIL OF GOVERNOR'S REQUEST: ACTIVES (FY18: 4,417,030; FY19: 5,391,472) RETIREES (FY18: 3,366,869; FY19: 10,263,209)			7,783,899	A			15,654,681	A
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TOTAL BUDGET CHANGES 7,783,899 A 15,654,681 A

BUDGET TOTALS 0.00 0.00 104,466,873 A 0.00 0.00 112,337,655 A

Department: BUF

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	143.75	0.00	2,566,132,529	A	143.75	0.00	2,566,132,529	A
	0.00	0.00	2,854,560	B	0.00	0.00	2,854,560	B
	0.00	0.00	841,250	N	0.00	0.00	841,250	N
	66.00	0.00	18,774,139	T	66.00	0.00	18,774,139	T
	1.75	0.00	10,002,294	U	1.75	0.00	10,002,294	U
	0.00	0.00	213,261	W	0.00	0.00	213,261	W
	106.00	0.00	20,418,249	X	106.00	0.00	20,418,249	X
	0.00	0.00	12,196	P	0.00	0.00	12,196	P
TOTAL DEPARTMENT APPROPRIATIONS	317.50	0.00	2,619,248,478		317.50	0.00	2,619,248,478	
DEPARTMENT BUDGET CHANGES	52.00	2.00	(46,445,508)	A	52.00	2.00	182,610,199	A
			(2,761,116)	B			(2,761,116)	B
			(841,250)	N			(841,250)	N
	1.00		494,624	T	2.00		586,453	T
	(1.00)		915,504	U	(1.00)		916,195	U
			(213,261)	W			(213,261)	W
	2.00		(1,136,416)	X	2.00		(4,396,870)	X
			(12,196)	P			(12,196)	P
TOTAL DEPARTMENT BUDGET CHANGES	54.00	2.00	(49,999,619)		55.00	2.00	175,888,154	
DEPARTMENT TOTAL BUDGET	195.75	2.00	2,519,687,021	A	195.75	2.00	2,748,742,728	A
	0.00	0.00	93,444	B	0.00	0.00	93,444	B
	67.00	0.00	19,268,763	T	68.00	0.00	19,360,592	T
	0.75	0.00	10,917,798	U	0.75	0.00	10,918,489	U
	108.00	0.00	19,281,833	X	108.00	0.00	16,021,379	X
TOTAL DEPARTMENT BUDGET	371.50	2.00	2,569,248,859		372.50	2.00	2,795,136,632	

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,640B; /2,640B)			2,640 B			2,640 B
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Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

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

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,813B; /28,813B)			28,813 B			28,813 B
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Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
60-001	EXECUTIVE BUDGET REQUEST: REDUCE FUNDS FOR HECO/NEXTERA MERGER CONSULTANTS FOR CONSUMER ADVOCATE (CCA103/HA). (-39,852B; /-39,852B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (321,320) SERVICES - FEE BASIS (-361,162)			(39,852) B	(39,852) B
217-001	GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM (CCA103/HA). (-321,310B; /-321,310B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-321,310)			(321,310) B	(321,310) B

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-002	GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR COMMUNICATIONS, UTILITIES, AND TRANSPORTATION SERVICES PROGRAM (CCA103/HA). (/321,310B; /321,310B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (321,310)			321,310 B			321,310 B

TOTAL BUDGET CHANGES

(11,039) B

(11,039) B

BUDGET TOTALS

24.00 0.00 4,230,174 B

24.00 0.00 4,230,174 B

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,734B; /18,734B)			18,734 B			18,734 B
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Program ID: CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

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

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

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

- 1

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/97,969B; /97,969B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (97,969)			97,969	B	97,969	B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (CCA105/GA). (/70,549T; /70,549T) ***** FROM REAL ESTATE RECOVERY/ REAL ESTATE EDUCATION/ CONDOMINIUM EDUCATION TRUST FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,549)			70,549	T	70,549	T

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-001	GOVERNOR'S MESSAGE (2/17/17): TRADE-OFF FUNDS FOR PROFESSIONAL VOCATIONAL LICENSING PROGRAM (CCA105/GA). (-162,000T; /T) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-180,000) OTHER CURRENT EXPENSES (14,400) EQUIPMENT (3,600)			(162,000) T			
	TOTAL BUDGET CHANGES	4.00	11.00	601,792 B	4.00	11.00	699,520 B
			5.00	36,839 T		5.00	264,839 T
	BUDGET TOTALS	60.00	11.00	7,085,895 B	60.00	11.00	7,183,623 B
		8.00	5.00	2,391,887 T	8.00	5.00	2,619,887 T

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

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

- 1

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

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

		2.00		B	2.00		B
		4.00		P	4.00		P

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

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

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

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

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

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

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

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

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

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

- 1

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

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

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

SEE CCA107 SEQ. NO. 10-002.

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS

2.00	0.00	288,611 B	2.00	0.00	288,611 B
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Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
 Structure #: 100104010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

- 1

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

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

1.00 B 1.00 B

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

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

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

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

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

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

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

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

- 1

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

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

8.00	B	8.00	B
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Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
 Structure #: 100104030000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

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

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

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

- 1

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

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

1.00	B	1.00	B
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Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
 Structure #: 100104040000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		44.00	0.00	8,068,306	B	44.00	0.00	8,068,306	B
	BASE APPROPRIATIONS	44.00	0.00	8,068,306		44.00	0.00	8,068,306	

- 1

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

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

8.00 B 8.00 B

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

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

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

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

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

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

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

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

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

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

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/47,366B; /47,366B)			47,366 B			47,366 B
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Program ID: CCA901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103080000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

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

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

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

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

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

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS						
	484.00	0.00	75,458,365 B	484.00	0.00	75,458,365 B
	8.00	0.00	2,875,729 T	8.00	0.00	2,875,729 T
	0.00	0.00	250,000 P	0.00	0.00	250,000 P
TOTAL DEPARTMENT APPROPRIATIONS	492.00	0.00	78,584,094	492.00	0.00	78,584,094
DEPARTMENT BUDGET CHANGES						
	9.00	29.00	4,506,386 B	9.00	29.00	3,231,877 B
		5.00	3,071,479 T		5.00	2,775,515 T
		4.00	P		4.00	P
TOTAL DEPARTMENT BUDGET CHANGES	9.00	38.00	7,577,865	9.00	38.00	6,007,392
DEPARTMENT TOTAL BUDGET						
	493.00	29.00	79,964,751 B	493.00	29.00	78,690,242 B
	8.00	5.00	5,947,208 T	8.00	5.00	5,651,244 T
	0.00	4.00	250,000 P	0.00	4.00	250,000 P
TOTAL DEPARTMENT BUDGET	501.00	38.00	86,161,959	501.00	38.00	84,591,486

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (DEF110/AA). (/0A; /0A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE OF DEPARTMENT OF DEFENSE STATE BUILDINGS AND STRUCTURES (-752,000A). DETAIL OF GOVERNOR'S REQUEST: CONNECT WASH SINK TO SEWER SYSTEM (CONSTRUCTION) (103,000) REROOFING, REPAINTING AND MISCELLANEOUS REPAIRS (CONSTRUCTION) (325,000) INSTALL THERMAL ROOF INSULATION (CONSTRUCTION) (269,000) REPAVE PARKING LOT (DESIGN) (55,000)						
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (DEF110/AD). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR EMERGENCY OPERATING CENTER REPAIR AND MAINTENANCE (-238,000A). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (224,000) HEATING, VENTILATION AND AIR CONDITIONING EQUIPMENT (14,000)						

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES	6.75	43.50	127,873	A	6.75	43.50	(193,200)	A
		0.00	14.00	49,026	N	0.00	14.00	49,026	N
		1.00	45.50	4,131	P	1.00	45.50	84,131	P
	BUDGET TOTALS	135.35	43.50	16,211,528	A	135.35	43.50	15,890,455	A
		7.50	14.00	24,599,428	N	7.50	14.00	24,599,428	N
		94.15	45.50	81,489,768	P	94.15	45.50	81,569,768	P

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

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

- 1

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

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,000A; /15,000A)			15,000 A			15,000 A
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Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

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

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

SEQ #	E X P L A N A T I O N	FY 2018		Amt	FY 2019	
		Perm	Temp		Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR TREE TRIMMING AND REMOVAL AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). ***** 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)					
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER TANK REPAIR AND REPAINTING AT HAWAII STATE VETERANS CEMETERY (DEF112/VA). (/150,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (150,000)			150,000	A	

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (DEF112/VA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR MAUI CEMETERY RESTORATION PHASE II (-270,000A/-1,636,720P). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (270,000A/1,636,720P)						
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VETERAN SERVICES COUNSELOR (DEF112/VA). (1.00/50,772A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VETERAN SERVICES COUNSELOR IV SR22 (#98801G; 50,772)	1.00		50,772 A	1.00		50,772 A
	TOTAL BUDGET CHANGES	1.00		(1,188,128) A	1.00		(1,339,528) A
				(1,636,720) P			(1,636,720) P
	BUDGET TOTALS	28.00	0.00	2,142,972 A	28.00	0.00	1,991,572 A
		0.00	0.00	P	0.00	0.00	P

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (DEF114/YC). (/-25,000A; /-25,000A)					(25,000) A	(25,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (-100,000A/-300,000P). DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (19,279A; 68,598P) OTHER CURRENT EXPENSES (80,721A; 231,402P)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT FOR HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY (DEF114/YC). (/50,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) KALAELOA CAMPUS - PASSENGER VAN (25,000) (1) HILO CAMPUS - PASSENGER VAN (25,000)			50,000	A		
	TOTAL BUDGET CHANGES		26.75	25,000	A	26.75	(25,000) A
			77.25		P	77.25	P
	BUDGET TOTALS	0.00	26.75	1,750,000	A	0.00	26.75 1,700,000 A
		0.00	77.25	5,584,387	P	0.00	77.25 5,584,387 P

Department: DEF

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	155.60	0.00	21,139,755 A	155.60	0.00	21,139,755 A
	7.50	0.00	24,550,402 N	7.50	0.00	24,550,402 N
	93.15	0.00	88,706,744 P	93.15	0.00	88,706,744 P
TOTAL DEPARTMENT APPROPRIATIONS	256.25	0.00	134,396,901	256.25	0.00	134,396,901
DEPARTMENT BUDGET CHANGES	7.75	70.25	(1,035,255) A	7.75	70.25	(1,557,728) A
	0.00	14.00	49,026 N	0.00	14.00	49,026 N
	1.00	122.75	(1,632,589) P	1.00	122.75	(1,552,589) P
TOTAL DEPARTMENT BUDGET CHANGES	8.75	207.00	(2,618,818)	8.75	207.00	(3,061,291)
DEPARTMENT TOTAL BUDGET	163.35	70.25	20,104,500 A	163.35	70.25	19,582,027 A
	7.50	14.00	24,599,428 N	7.50	14.00	24,599,428 N
	94.15	122.75	87,074,155 P	94.15	122.75	87,154,155 P
TOTAL DEPARTMENT BUDGET	265.00	207.00	131,778,083	265.00	207.00	131,335,610

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (680.3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	680.30		A	680.30		A
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Program ID: EDN100 SCHOOL-BASED BUDGETING
 Structure #: 070101100000
 Subject Committee: EDU EDUCATION

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WEIGHTED STUDENT FORMULA (EDN100/AA). (/10,000,000A; /10,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR WEIGHTED STUDENT FORMULA (- 18,000,000). DETAIL OF GOVERNOR'S REQUEST: CLASSROOM SUPPLIES (28,000,000)			10,000,000 A			10,000,000 A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (EDN100/BY). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR NEW EQUIPMENT FOR NEWLY CONSTRUCTED SCHOOL FACILITIES (FY18: -1,000,000A). DETAIL OF GOVERNOR'S REQUEST: COMPUTER EQUIPMENT (600,000) FURNITURE AND FURNISHINGS (400,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EARLY COLLEGE HIGH SCHOOL INITIATIVE (EDN100/BX). (/3,000,000A; /3,000,000A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY:19 -3,000,000). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 3,000,000; FY19: 6,000,000)			3,000,000 A			3,000,000 A
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR DORMITORY ATTENDANTS (EDN100/BX). (2.00/36,780A; 2.00/73,560A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM SCHOOL DORMITORY ATTENDANT (#98286E, #98287E; FY18: 18,390; FY19: 36,780 EACH)	2.00		36,780 A	2.00		73,560 A

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	680.25	39,051,703 A (160,609) N	2.00	680.25	39,088,483 A (160,609) N
				1,016,000 P			1,016,000 P
	BUDGET TOTALS	12,564.25	680.25	958,791,309 A 5,230,000 B	12,564.25	680.25	958,828,089 A 5,230,000 B
		0.00	0.00	138,170,617 N 13,640,000 T	0.00	0.00	138,170,617 N 13,640,000 T
				7,495,605 U 2,379,491 W			7,495,605 U 2,379,491 W
		0.00	0.00	8,550,000 P	0.00	0.00	8,550,000 P

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM OFFICE OF SUPERINTENDENT (EDN300/KD) TO SCHOOL LEADERSHIP AND IMPROVEMENT (EDN200GD). (1.00/104,158A; 1.00/104,158A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COORDINATED SUPPORT DIRECTOR (#602581; 104,158) SEE EDN300 SEQ. NO. 21-001.	1.00		104,158 A	1.00		104,158 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (EDN200/GD). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR SECLUSION AND RESTRAINTS TRAINING AND CERTIFICATION (-300,000A). DETAIL OF GOVERNOR'S REQUEST: SERVICE FOR FEE (300,000)						

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00	81.00	44,249	4.00	81.00	136,158
			2.00			2.00	
			1.00	23,794		1.00	23,794
	BUDGET TOTALS	383.00	81.00	52,246,370	383.00	81.00	52,338,279
		11.00	0.00	2,321,746	11.00	0.00	2,321,746
		0.00	2.00	500,000	0.00	2.00	500,000
				270,031			270,031
		0.00	1.00	273,794	0.00	1.00	273,794

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

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

- 1

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

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		9.00		A		9.00		A
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Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/900,650A; /900,650A)			900,650 A			900,650 A
<hr/>							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (EDN300/KO). (/-670,000A; /-670,000A)			(670,000) A			(670,000) A
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Program ID: EDN300 STATE ADMINISTRATION
 Structure #: 070101300000
 Subject Committee: EDU EDUCATION

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE (EDN400/YA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR STUDENT TRANSPORTATION SERVICES STATEWIDE (FY18: -110,874A; FY19: -221,748A). DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY IV (#98329E; FY18: 20,064; FY19: 40,128) (2) PERM PROGRAM SPECIALIST IV (#98327E, #98328E; FY18: 25,386; FY19: 50,772 EACH) (1) PERM STUDENT TRANSPORTATION SERVICES MANAGER (#98326E; FY18: 40,038; FY19: 80,076) 6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS (EDN400/MD). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES AND FOOD PROVISIONS FOR SCHOOL FOOD SERVICE PROGRAMS (FY18: -283,403A; FY19: -207,445A). DETAIL OF GOVERNOR'S REQUEST: MEAL COUNT ASSISTANT (FY18: 20,000) SUBSTITUTE (FY18: 62,000) FOOD PROVISION (FY18: 201,403; FY19: 207,445)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEAT ABATEMENT AND AIR CONDITIONING MAINTENANCE CONTRACTS (EDN400/OC). (/A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - AIR CONDITIONING MAINTENANCE AND CONTRACTS (1,000,000)						1,000,000 A
	TOTAL BUDGET CHANGES		3.00	2,401,730 A		3.00	3,401,730 A
			6.00	141,779 B		6.00	141,779 B
			112.50	N		112.50	N
			2.00	54,189 W		2.00	54,189 W
	BUDGET TOTALS	636.00	3.00	186,311,420 A	636.00	3.00	187,311,420 A
		726.50	6.00	43,018,357 B	726.50	6.00	43,018,357 B
		3.00	112.50	66,097,300 N	3.00	112.50	66,097,300 N
		4.00	2.00	6,504,189 W	4.00	2.00	6,504,189 W

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

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

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

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: EDN407 PUBLIC LIBRARIES
 Structure #: 070103000000
 Subject Committee: EDU EDUCATION

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF STATE LIBRARIAN (EDN407/QB). (2.00/48,852A; 2.00/97,704A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OUTREACH SERVICES AND PROGRAMMING MANAGER SR20 (#18939E; FY18: 23,466; FY19: 46,932) (1) PERM WEBMASTER SR22 (#18940E; FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	2.00		48,852 A	2.00		97,704 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (EDN407/QB). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR REPAIR AND MAINTENANCE BACKLOG (-250,000A). DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE (250,000)						
	TOTAL BUDGET CHANGES	10.50	1.00	1,295,169 A	10.50	1.00	1,480,317 A
	BUDGET TOTALS	565.50	1.00	34,956,224 A	565.50	1.00	35,141,372 A
		0.00	0.00	4,000,000 B	0.00	0.00	4,000,000 B
		0.00	0.00	1,365,244 N	0.00	0.00	1,365,244 N

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

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

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

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

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

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

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

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

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

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

- 1

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
151-001	EXECUTIVE REQUEST: ADD FUNDS FOR PER PUPIL ADJUSTMENT (EDN600/JA). (/6,449,628A; /6,532,742A) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PER PUPIL ADJUSTMENT (FY18: -1,295,083; FY19: -1,428,898). DETAIL OF GOVERNOR'S REQUEST: PER PUPIL ADJUSTMENT (FY18: 7,744,711; FY19: 7,961,640)			6,449,628 A			6,532,742 A
	TOTAL BUDGET CHANGES			7,466,099 A 303,150 N			7,549,213 A 303,150 N
	BUDGET TOTALS	0.00	0.00	81,900,015 A	0.00	0.00	81,983,129 A
		0.00	0.00	1,892,000 N	0.00	0.00	1,892,000 N

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

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

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TOTAL BUDGET CHANGES

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

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

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

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OBJECTIVE: TO ENSURE THAT ALL CHILDREN ELIGIBLE FOR PRESCHOOL HAVE ACCESS TO HIGH-QUALITY EARLY LEARNING OPPORTUNITIES THROUGH THE PROVISION OF DIRECT EDUCATIONAL SERVICES AND THE ENHANCEMENT OF THE QUALITY OF AND ACCESS TO THOSE SERVICES.

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

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (EDN700/PK). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (20) PERMANENT POSITIONS AND FUNDS FOR PRE-KINDERGARTEN PROGRAM (FY18: -270,615A; FY19: -1,040,593A). DETAIL OF GOVERNOR'S REQUEST: (10) PERM 10-MONTH PRESCHOOL TEACHER (#70238, #70239, #70240, #70241, #70242, #70243, #70244, #70245, #70246, #70247; FY19: 46,790 EACH) (10) PERM EDUCATIONAL ASSISTANT (#98332E, #98333E, #98334E, #98335E, #98336E, #98337E, #98338E, #98339E, #98340E, #98341E; FY19: 27,614 EACH) SUBSTITUTE TEACHER (FY18: 8,205; FY19: 24,600) SUBSTITUTE OTHER CLASSIFIED (FY19: 14,813) TRANSPORTATION INTRASTATE (67,500) SUBSISTENCE ALLOWANCE (12,150) FACILITY RENTAL (2,760) CLASSROOM SUPPLIES (FY19: 25,000) OTHER UTILITIES (FY19: 77,000) PRIVATE CAR MILEAGE (FY19: 3,330) SUBSCRIPTIONS (FY19: 2,400) SERVICE FOR FEE (FY19: 67,000) FURNITURE AND FURNISHINGS (FY18: 180,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR EXECUTIVE OFFICE ON EARLY LEARNING (EDN700/PK). (2.00/53,733A; 2.00/82,317A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTIONAL ANALYST II (#70183) (1) PERM PROGRAM SPECIALIST V (#98342E; FY18: 28,584; FY19: 57,168) TELEPHONE AND TELEGRAPH (1,200) PRIVATE CAR MILEAGE (5,000) FURNITURE MATERIALS AND SUPPLIES (3,000) OFFICE SUPPLIES (2,500) PARKING CHARGES (1,500) TRANSPORTATION INTRASTATE (5,000) SUBSISTENCE ALLOWANCE INTRASTATE (1,125) REPAIR AND MAINTENANCE - COMPUTER EQUIPMENT (400) COMPUTER EQUIPMENT (5,424) 6-MONTH DELAY IN HIRE.	2.00		53,733 A	2.00		82,317 A
	TOTAL BUDGET CHANGES	2.00	3.00	89,486 A	2.00	3.00	118,070 A
			1.00	N		1.00	N
	BUDGET TOTALS	51.00	3.00	3,085,358 A	51.00	3.00	3,113,942 A
		0.00	1.00	125,628 N	0.00	1.00	125,628 N

Department: EDN

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	19,886.37	0.00	1,677,273,953	A	19,886.37	0.00	1,677,273,953	A
	737.50	0.00	56,159,324	B	737.50	0.00	56,159,324	B
	6.88	0.00	260,589,843	N	6.88	0.00	260,589,843	N
	0.00	0.00	17,640,000	T	0.00	0.00	17,640,000	T
	0.00	0.00	7,765,636	U	0.00	0.00	7,765,636	U
	8.00	0.00	24,029,491	W	8.00	0.00	24,029,491	W
	0.00	0.00	7,814,000	P	0.00	0.00	7,814,000	P
TOTAL DEPARTMENT APPROPRIATIONS	20,638.75	0.00	2,051,272,247		20,638.75	0.00	2,051,272,247	
DEPARTMENT BUDGET CHANGES	25.50	2,011.50	60,416,946	A	25.50	2,011.50	61,977,697	A
		6.00	141,779	B		6.00	141,779	B
		150.50	3,371,786	N		150.50	3,371,786	N
			(1,740,000)	T			(1,740,000)	T
		2.00	54,189	W		2.00	54,189	W
		1.00	1,039,794	P		1.00	1,039,794	P
TOTAL DEPARTMENT BUDGET CHANGES	25.50	2,171.00	63,284,494		25.50	2,171.00	64,845,245	
DEPARTMENT TOTAL BUDGET	19,911.87	2,011.50	1,737,690,899	A	19,911.87	2,011.50	1,739,251,650	A
	737.50	6.00	56,301,103	B	737.50	6.00	56,301,103	B
	6.88	150.50	263,961,629	N	6.88	150.50	263,961,629	N
	0.00	0.00	15,900,000	T	0.00	0.00	15,900,000	T
	0.00	0.00	7,765,636	U	0.00	0.00	7,765,636	U
	8.00	2.00	24,083,680	W	8.00	2.00	24,083,680	W
	0.00	1.00	8,853,794	P	0.00	1.00	8,853,794	P
TOTAL DEPARTMENT BUDGET	20,664.25	2,171.00	2,114,556,741		20,664.25	2,171.00	2,116,117,492	

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		23.00	0.00	3,816,705	A	23.00	0.00	3,816,705	A
	BASE APPROPRIATIONS	23.00	0.00	3,816,705		23.00	0.00	3,816,705	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS AND STATEWIDE INITIATIVES BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, COMMUNICATIONS, PLANNING, AND BUDGETING.

2-001	EXECUTIVE BUDGET PREP: ADD (24) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		24.00		A		24.00		A
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Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/104,035A; /104,035A)			104,035 A			104,035 A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (GOV100/AA). (/-70,000A; /-70,000A)			(70,000) A			(70,000) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEMBERSHIP FEES FOR NATIONAL AND REGIONAL CHIEF EXECUTIVE ORGANIZATIONS (GOV100/AA). (/150,000A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MEMBERSHIP FEES (150,000)			150,000 A			150,000 A
	TOTAL BUDGET CHANGES		24.00	184,035 A		24.00	184,035 A
	BUDGET TOTALS	23.00	24.00	4,000,740 A	23.00	24.00	4,000,740 A

Department: GOV

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	23.00	0.00	3,816,705	A	23.00	0.00	3,816,705	A
TOTAL DEPARTMENT APPROPRIATIONS	23.00	0.00	3,816,705		23.00	0.00	3,816,705	
DEPARTMENT BUDGET CHANGES		24.00	184,035	A		24.00	184,035	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	24.00	184,035		0.00	24.00	184,035	
DEPARTMENT TOTAL BUDGET	23.00	24.00	4,000,740	A	23.00	24.00	4,000,740	A
TOTAL DEPARTMENT BUDGET	23.00	24.00	4,000,740		23.00	24.00	4,000,740	

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	7,651,212 B	0.00	0.00	7,651,212 B
		4.00	0.00	23,782,094 N	4.00	0.00	23,782,094 N
		0.00	0.00	6,194,089 T	0.00	0.00	6,194,089 T
	BASE APPROPRIATIONS	4.00	0.00	37,627,395	4.00	0.00	37,627,395

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; TO PROVIDE LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

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

		2.00		N	2.00		N
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Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/926N; /926N)			926 N			926 N
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HHL602/BB). (/-464,493N; /-464,493N)			(464,493) N			(464,493) N
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Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
 Structure #: 060301000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL602/BB). (-2,826,503B; /-2,826,503B) (-2,453,555T; /-2,453,555T)			(2,826,503) B			(2,826,503) B
				(2,453,555) T			(2,453,555) T
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR NATIVE HAWAIIAN HOUSING BLOCK GRANT PROGRAM (HHL602/B). (-22,000,000N; /-22,000,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-22,000,000)			(22,000,000) N			(22,000,000) N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FROM HAWAIIAN HOME OPERATING FUND (HHL602/B). (-3,740,534T; /-3,740,534T) ***** FROM HAWAIIAN HOME OPERATING FUND. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,740,534)			(3,740,534) T			(3,740,534) T
	TOTAL BUDGET CHANGES			(2,826,503) B 2.00 (22,463,567) N (6,194,089) T			(2,826,503) B 2.00 (22,463,567) N (6,194,089) T
	BUDGET TOTALS	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
		4.00	2.00	1,318,527 N	4.00	2.00	1,318,527 N
		0.00	0.00	T	0.00	0.00	T

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		200.00	0.00	23,925,340	A	200.00	0.00	23,925,340	A
	BASE APPROPRIATIONS	200.00	0.00	23,925,340		200.00	0.00	23,925,340	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS; TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED); TO GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM; LEASED LANDS, LOAN FUNDS, AND TECHNICAL ASSISTANCE TO NATIVE HAWAIIANS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/184,170A; /184,170A)			184,170	A			184,170	A
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Program ID: HHL625 ADMINISTRATION AND OPERATING SUPPORT
 Structure #: 060302000000
 Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR (3) POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO). (-3.00/-153,720A; -3.00/-153,720A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GENEALOGY CERTIFICATION SPECIALIST (#97015; -40,128) PERSONAL SERVICES FOR (1) LEGAL ASSISTANT III (#97021; - 46,932) PERSONAL SERVICES FOR (1) LAND AGENT/ENFORCEMENT OFFICER II (#97003; -57,168) PERSONAL SERVICES FOR COLLECTIVE BARGAINING (-9,492) RE-DESCRIBED POSITIONS. SEE HHL625 SEQ. NO. 10-002.	(3.00)		(153,720) A	(3.00)		(153,720) A
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS IN PERSONAL SERVICES FOR (3) POSITIONS FOR ADMINISTRATIVE AND OPERATING SUPPORT (HHL625/AO). (3.00/153,720A; 3.00/153,720A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) HOMESTEAD DISTRICT SUPERVISOR (#13288; 49,056) PERSONAL SERVICES FOR (1) HOMESTEAD HOUSING SPECIALIST III (#102447; 53,352) PERSONAL SERVICES FOR (1) HOMESTEAD AGRICULTURAL SPECIALIST (#11005; 51,312) RE-DESCRIBED POSITIONS. SEE HHL625 SEQ. NO. 10-001.	3.00		153,720 A	3.00		153,720 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR FRINGE BENEFITS (HHL625/AO). (/-5,854,667A; /-5,854,667A)			(5,854,667) A			(5,854,667) A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (HHL625/AO). (/6,865,887A; /6,865,887A) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,865,887) NON-RECURRING.			6,865,887 A			6,865,887 A
	TOTAL BUDGET CHANGES	0.00		1,195,390 A	0.00		1,195,390 A
	BUDGET TOTALS	200.00	0.00	25,120,730 A	200.00	0.00	25,120,730 A

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	200.00	0.00	23,925,340 A	200.00	0.00	23,925,340 A
	0.00	0.00	7,651,212 B	0.00	0.00	7,651,212 B
	4.00	0.00	23,782,094 N	4.00	0.00	23,782,094 N
	0.00	0.00	6,194,089 T	0.00	0.00	6,194,089 T
TOTAL DEPARTMENT APPROPRIATIONS	204.00	0.00	61,552,735	204.00	0.00	61,552,735
DEPARTMENT BUDGET CHANGES	0.00		1,195,390 A	0.00		1,195,390 A
			(2,826,503) B			(2,826,503) B
		2.00	(22,463,567) N		2.00	(22,463,567) N
			(6,194,089) T			(6,194,089) T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	2.00	(30,288,769)	0.00	2.00	(30,288,769)
DEPARTMENT TOTAL BUDGET	200.00	0.00	25,120,730 A	200.00	0.00	25,120,730 A
	0.00	0.00	4,824,709 B	0.00	0.00	4,824,709 B
	4.00	2.00	1,318,527 N	4.00	2.00	1,318,527 N
TOTAL DEPARTMENT BUDGET	204.00	2.00	31,263,966	204.00	2.00	31,263,966

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
 Structure #: 060201020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	0.00	4,029,480		0.00	0.00	4,029,480	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE AGED, BLIND, OR PERMANENTLY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI), OR SOCIAL SECURITY BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	4,029,480	A	0.00	0.00	4,029,480	A
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Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
	BASE APPROPRIATIONS	0.00	0.00	23,889,056		0.00	0.00	23,889,056	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT, WITHIN STATE APPROPRIATIONS, THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS TO INDIVIDUALS WHO ARE TEMPORARILY DISABLED WHO DO NOT QUALIFY FOR SOCIAL SECURITY, OR WHO ARE WAITING FOR A DETERMINATION OF ELIGIBILITY FOR SUPPLEMENTAL SECURITY INCOME (SSI), OR SOCIAL SECURITY DISABILITY INSURANCE (SSDI) BENEFITS; TO MAXIMIZE FEDERAL INTERIM ASSISTANCE REIMBURSEMENTS FROM SSI PAYMENTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	23,889,056	A	0.00	0.00	23,889,056	A
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Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
	BASE APPROPRIATIONS	0.00	0.00	5,703,592		0.00	0.00	5,703,592	

- 1

OBJECTIVE: TO IMPROVE THE STANDARD OF LIVING FOR ELIGIBLE HOUSEHOLDS BY PROVIDING ENERGY CREDITS; TO OFFSET THE HIGH COST OF ENERGY OR PREVENT UTILITY DISCONNECTION; TO ALLOW THE HOUSEHOLD'S INCOME TO BE AVAILABLE TO MEET THE HIGH COST OF HOUSING AND OTHER LIVING EXPENSES IN HAWAII.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	5,703,592	N	0.00	0.00	5,703,592	N
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Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
 Structure #: 060201060000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
		0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	0.00	66,694,156		0.00	0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE FINANCIAL SUPPORT TO FAMILIES WITH CHILDREN THROUGH DIRECT MONETARY PAYMENTS FOR FOOD, CLOTHING, SHELTER, AND OTHER ESSENTIALS UNTIL THE FAMILY EXPANDS THEIR CAPACITY FOR SELF-SUFFICIENCY OR UNTIL MINOR CHILDREN ATTAIN THE AGE OF MAJORITY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	22,694,156	A	0.00	0.00	22,694,156	A
	0.00	0.00	44,000,000	N	0.00	0.00	44,000,000	N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	7,332,198 A	0.00	0.00	7,332,198 A
		200.00	0.00	79,710,677 N	200.00	0.00	79,710,677 N
		21.00	0.00	5,005,456 W	21.00	0.00	5,005,456 W
	BASE APPROPRIATIONS	221.00	0.00	92,048,331	221.00	0.00	92,048,331

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW INCOME FAMILIES; TO PROVIDE PUBLIC RENTAL HOUSING FACILITIES AND OPPORTUNITIES FOR SELF-SUFFICIENCY AT A REASONABLE COST.

2-001 EXECUTIVE BUDGET PREP:
 ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

7.50	N	7.50	N
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Program ID: HMS220 RENTAL HOUSING SERVICES
 Structure #: 060202010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/212A; /212A) (/284,665N; /284,665N) (/20,982W; /20,982W)			212 A		212 A	
				284,665 N		284,665 N	
				20,982 W		20,982 W	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS220/RH). (/-3,000,000A; /-3,000,000A)			(3,000,000) A		(3,000,000) A	

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATION OF STATE FAMILY AND ELDERLY HOUSING FACILITY (HMS220/RH). (/2,100,000A; /2,100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATE HOUSING SUBSIDY (2,100,000) \$2,100,000 NON-RECURRING.			2,100,000 A			2,100,000 A
	TOTAL BUDGET CHANGES			(899,788) A			(899,788) A
			7.50	284,665 N		7.50	284,665 N
				20,982 W			20,982 W
	BUDGET TOTALS	0.00	0.00	6,432,410 A	0.00	0.00	6,432,410 A
		200.00	7.50	79,995,342 N	200.00	7.50	79,995,342 N
		21.00	0.00	5,026,438 W	21.00	0.00	5,026,438 W

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.25	0.00	2,193,455 A	18.25	0.00	2,193,455 A
		0.75	0.00	24,550,654 N	0.75	0.00	24,550,654 N
	BASE APPROPRIATIONS	19.00	0.00	26,744,109	19.00	0.00	26,744,109

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW INCOME FAMILIES, BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

2-001	EXECUTIVE BUDGET PREP: ADD (15) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		13.00	A		13.00	A
			2.00	N		2.00	N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,316A; /14,316A) (/27,746N; /27,746N)			14,316 A			14,316 A
				27,746 N			27,746 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS222/RA). (/-1,125,584A; /-1,125,584A)			(1,125,584) A			(1,125,584) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FOR (29) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS FOR SECTION 8 PROGRAM (HMS222/RA). (-16.00/A; -16.00/A) (29.00/1,864,310N; 29.00/1,864,310N)	(16.00)	(13.00)	A	(16.00)	(13.00)	A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR V SR24 (#41280; -48,744A/48,744N) (1) PERM SECRETARY II SR14 (#41332; -49,968A/49,968N) (1) PERM OFFICE ASSISTANT IV SR10 (#111419; -26,364A/26,364N) (1) PERM OFFICE ASSISTANT III SR08 (#28655; -27,768A/27,768N) (1) PERM OFFICE ASSISTANT III SR08 (#29009; -36,468A/36,468N) (1) PERM OFFICE ASSISTANT III SR08 (#14977; -24,384A/24,384N) (1) PERM OFFICE ASSISTANT III SR08 (#27584; -32,064A/32,064N) (1) PERM OFFICE ASSISTANT III SR08 (#28654; -39,492A/39,492N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR III SR17 (#101214; -46,188A/46,188N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119198; -51,924A/51,924N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119192; -33,720A/33,720N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR II SR15 (#119191; -41,064A/41,064N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119199; -37,512A/37,512N) (1) TEMP HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#119190; -32,064A/32,064N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#23033; -58,440A/58,440N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#40642; -51,930A/51,930N) (1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#42526; -37,044A/37,044N) (1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#111440; -56,202A/56,202N)	29.00		1,864,310 N	29.00		1,864,310 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#16924; - 54,030A/54,030N)						
	(1) PERM PUBLIC HOUSING SPECIALIST II SR18 (#28967; - 39,450A/39,450N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST II SR18 (#35416; - 46,140A/46,140N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#9647; - 49,914A/49,914N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#23029; - 37,044A/37,044N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#28995; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111465; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111468; - 32,928A/32,928N)						
	(1) PERM PUBLIC HOUSING SPECIALIST I SR16 (#111466; - 38,520A/38,520N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111467; - 32,928A/32,928N)						
	(1) TEMP PUBLIC HOUSING SPECIALIST I SR16 (#111469; - 37,044A/37,044N)						
	FRINGE BENEFITS (699,116N)						
	SEE HMS222 SEQ. NO. 6-001.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	<p>EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR STATE RENT SUPPLEMENT PROGRAM (HMS222/RA). (7.00/2,000,000A; 7.00/5,288,576A) ***** GOVERNOR'S MESSAGE (2/17/17): RE-DESCRIBE (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I TO (2) BUILDING CONSTRUCTION INSPECTOR II, ADD FUNDS FOR PERSONAL SERVICES (FY18: 11,796A; FY19: 23,592A), AND REDUCE FUNDS FOR OTHER CURRENT EXPENSES (FY18: -5,011,796A; FY19: -1,735,016A) FOR STATE RENT SUPPLEMENT PROGRAM.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HOUSING SUPERVISOR IV SR22 (#98401K; FY18:24,024; FY19: 48,048) (1) PERM OFFICE ASSISTANT I SR04 (#98402K; FY18: 11,844; FY19: 23,688) (3) PERM HOUSING SPECIALIST II SR18 (#98403K, #98404K, #98405K; FY18: 20,520 EACH; FY19: 41,040 EACH) (2) PERM HOUSING QUALITY STANDARDS INSPECTOR I SR13 (#98406K, #98407K; FY18: 17,532 EACH; FY19: 35,064 EACH) RENT SUPPLEMENT AND OTHER ADMINISTRATIVE COSTS (FY18: 6,848,955; FY19: 6,735,016) COMPUTER, DESK, AND OTHER EQUIPMENT (FY18: 18,553) 6-MONTH DELAY IN HIRE.</p>	7.00		2,000,000 A	7.00		5,288,576 A
	TOTAL BUDGET CHANGES	(9.00) 29.00	0.00 2.00	888,732 A 1,892,056 N	(9.00) 29.00	0.00 2.00	4,177,308 A 1,892,056 N
	BUDGET TOTALS	9.25 29.75	0.00 2.00	3,082,187 A 26,442,710 N	9.25 29.75	0.00 2.00	6,370,763 A 26,442,710 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	27,773,864 A	11.00	0.00	27,773,864 A
		0.00	0.00	649,448 N	0.00	0.00	649,448 N
		0.00	0.00	2,366,839 P	0.00	0.00	2,366,839 P
	BASE APPROPRIATIONS	11.00	0.00	30,790,151	11.00	0.00	30,790,151

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII; TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED PERMANENT LIVING SITUATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,091A; /11,091A)			11,091 A			11,091 A
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Program ID: HMS224 HOMELESS SERVICES
 Structure #: 060202150000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS224/HS). (/-12,038,000A; /-12,038,000A)			(12,038,000) A			(12,038,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING FIRST PROGRAM (HMS224/HS). (/3,000,000A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOUSING FIRST PROGRAM (3,000,000)			3,000,000 A			3,000,000 A

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS OUTREACH (HMS224/HS). (/1,500,000A; /1,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS OUTREACH SERVICES (1,500,000)				
				1,500,000	A
				1,500,000	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID RE-HOUSING PROGRAM (HMS224/HS). (/2,500,000A; /2,500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RAPID RE-HOUSING SERVICES (2,500,000)				
				2,500,000	A
				2,500,000	A

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE OF STATE- OWNED HOMELESS SHELTERS (HMS224/HS). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (300,000)				
				300,000	A
				300,000	A
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR STORED PROPERTY PROGRAM (HMS224/HS). (/2,000,000A; /2,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STORED PROPERTY EXPENSES (2,000,000)				
				2,000,000	A
				2,000,000	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
151-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES FOR HOMELESS PERSONS (HMS224/HS). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS, CIVIL LEGAL SERVICES (500,000)			500,000 A			500,000 A

TOTAL BUDGET CHANGES (2,226,909) A (2,226,909) A

BUDGET TOTALS	11.00	0.00	25,546,955 A	11.00	0.00	25,546,955 A
	0.00	0.00	649,448 N	0.00	0.00	649,448 N
			2,366,839 P			2,366,839 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	39,225,821 N	76.00	0.00	39,225,821 N
		22.00	0.00	3,787,357 W	22.00	0.00	3,787,357 W
	BASE APPROPRIATIONS	98.00	0.00	43,013,178	98.00	0.00	43,013,178

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS, AND PERSONNEL; TO PROVIDE OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (61) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		41.00	N		41.00	N
			20.00	W		20.00	W

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/206,523N; /206,523N) (/41,111W; /41,111W)			206,523 N			206,523 N
				41,111 W			41,111 W

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-001	GOVERNOR'S MESSAGE (2/17/17): ADD (34) PERMANENT POSITIONS AND FUNDS FOR MULTI-SKILLED WORKER PILOT PROGRAM (HMS229/HA). (34.00/2,088,413W; 34.00/2,959,892W) ***** 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) (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)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	MINI EXCAVATOR (32,000) STREET SWEEPER (30,000) 6-MONTH DELAY IN HIRE.	34.00		2,088,413 W	34.00		2,959,892 W
	TOTAL BUDGET CHANGES		41.00	206,523 N		41.00	206,523 N
		34.00	20.00	2,129,524 W	34.00	20.00	3,001,003 W
	BUDGET TOTALS	76.00	41.00	39,432,344 N	76.00	41.00	39,432,344 N
		56.00	20.00	5,916,881 W	56.00	20.00	6,788,360 W

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		296.33	0.00	14,561,863 A	296.33	0.00	14,561,863 A
		233.67	0.00	23,650,702 N	233.67	0.00	23,650,702 N
		0.00	0.00	30,237 P	0.00	0.00	30,237 P
	BASE APPROPRIATIONS	530.00	0.00	38,242,802	530.00	0.00	38,242,802

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE; TO ORIENT THEM TO THE SERVICES AVAILABLE; TO DIRECT THEM TO APPROPRIATE PLACES FOR ASSISTANCE; TO AID RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/852,782A; /852,782A) (/823,092N; /823,092N)			852,782 A			852,782 A
				823,092 N			823,092 N

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
 Structure #: 060204010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS236/LC). (/-163,020A; /-163,020A) (/-122,980N; /-122,980N)			(163,020) A			(163,020) A
				(122,980) N			(122,980) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS236/LC). (/1,121,296N; /1,121,296N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,121,296)			1,121,296 N			1,121,296 N
TOTAL BUDGET CHANGES				689,762 A			689,762 A
				1,821,408 N			1,821,408 N
BUDGET TOTALS		296.33	0.00	15,251,625 A	296.33	0.00	15,251,625 A
		233.67	0.00	25,472,110 N	233.67	0.00	25,472,110 N
				30,237 P			30,237 P

Program ID: HMS237 EMPLOYMENT AND TRAINING
 Structure #: 060205000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	469,505 A	0.00	0.00	469,505 A
		0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N
	BASE APPROPRIATIONS	0.00	0.00	1,715,255	0.00	0.00	1,715,255

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT
 AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO
 OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	469,505 A	0.00	0.00	469,505 A
	0.00	0.00	1,245,750 N	0.00	0.00	1,245,750 N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.00	0.00	7,948,770 N	49.00	0.00	7,948,770 N
	BASE APPROPRIATIONS	49.00	0.00	7,948,770	49.00	0.00	7,948,770

- 1

OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS
 FOR ASSISTANCE.

4-001 EXECUTIVE BUDGET PREP:
 ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.
 (/74,785N; /74,785N)

74,785 N

74,785 N

Program ID: HMS238 DISABILITY DETERMINATION
 Structure #: 060204020000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS238/GB). (/5,772N; /5,772N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (5,772)			5,772 N			5,772 N
	TOTAL BUDGET CHANGES			80,557 N			80,557 N
	BUDGET TOTALS	49.00	0.00	8,029,327 N	49.00	0.00	8,029,327 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		224.10	0.00	34,386,529 A	224.10	0.00	34,386,529 A
		0.00	0.00	1,007,587 B	0.00	0.00	1,007,587 B
		180.40	0.00	41,096,721 N	180.40	0.00	41,096,721 N
		0.00	0.00	106,225 P	0.00	0.00	106,225 P
	BASE APPROPRIATIONS	404.50	0.00	76,597,062	404.50	0.00	76,597,062

- 1

OBJECTIVE: TO ENABLE CHILDREN AT RISK OF
 ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE
 ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME
 SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR
 FAMILIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/392,385A; /392,385A) (/358,763N; /358,763N)			392,385 A			392,385 A
				358,763 N			358,763 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS301/SA). (/-322,550A; /-322,550A)			(322,550) A			(322,550) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (10) PERMANENT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (-4.80/-206,672A; -4.80/-206,672A) (-5.20/-299,115N; -5.20/-299,115N)	(4.80)		(206,672) A	(4.80)		(206,672) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; -0.6A/-0.4N; -28,937A/-19,291N) (1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; -0.6A/-0.4N; -27,684A/-18,456N) (1) PERM SOCIAL WORKER III SR20C (#113138; -0.6A/-0.4N; - 27,684A/-18,456N) (1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; -0.6A/-0.4N; - 19,476A/-12,984N) (1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; -1N; - 31,236N) (1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; -0.6A/-0.4N; - 16,661A/-10,680N) (1) PERM SECRETARY I SR12 (#42788; -0.6A/-0.4N; -18,022A/- 12,014N) (1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; -1N; - 26,700N) (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; -0.6A/-0.4N; -35,064A/-23,376N) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; -0.6A/-0.4N; -29,948A/-19,966N) ADJUSTMENT (-3,196A/-5,513N) FRINGE BENEFITS (-100,443N)	(5.20)		(299,115) N	(5.20)		(299,115) N
	SEE HMS901 SEQ. NO. 20-001.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS301/SA). (/908,506N; /908,506N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (908,506)			908,506 N			908,506 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR CHILD VICTIMS OF SEX TRAFFICKING (HMS301/SA). (/300,000A; /300,000A) (/100,000N; /100,000N) ***** DETAIL OF GOVERNOR'S REQUEST: COUNSELING AND SUPPORTIVE SERVICES (150,000A/50,000N) CASE MANAGEMENT AND REFERRAL TO EXISTING COMMUNITY SERVICES (112,500A/37,500N) SPECIALIZED TRAINING FOR CHILD WELFARE SERVICES WORKERS (37,500A/12,500N)			300,000 A			300,000 A
				100,000 N			100,000 N
	TOTAL BUDGET CHANGES	(4.80)		163,163 A	(4.80)		163,163 A
		(5.20)		1,068,154 N	(5.20)		1,068,154 N
	BUDGET TOTALS	219.30	0.00	34,549,692 A	219.30	0.00	34,549,692 A
				1,007,587 B			1,007,587 B
		175.20	0.00	42,164,875 N	175.20	0.00	42,164,875 N
				106,225 P			106,225 P

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.35	0.00	1,664,990 A	25.35	0.00	1,664,990 A
		24.65	0.00	11,646,861 N	24.65	0.00	11,646,861 N
	BASE APPROPRIATIONS	50.00	0.00	13,311,851	50.00	0.00	13,311,851

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING, OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/34,835A; /34,835A) (/46,565N; /46,565N)			34,835 A			34,835 A
				46,565 N			46,565 N

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
 Structure #: 060102000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS302/DA). (/136,958N; /136,958N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (136,958)			136,958 N			136,958 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR PRESCHOOL OPEN DOORS PROGRAM ADMINISTRATION (HMS302/DA). (/15,722A; /15,722A) (/20,581N; /20,581N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERMANENT SOCIAL WORKER V (#97905K; 15,722A/12,863N) FRINGE BENEFITS (7,718N)			15,722 A			15,722 A
				20,581 N			20,581 N
	TOTAL BUDGET CHANGES			50,557 A			50,557 A
				204,104 N			204,104 N
	BUDGET TOTALS	25.35	0.00	1,715,547 A	25.35	0.00	1,715,547 A
		24.65	0.00	11,850,965 N	24.65	0.00	11,850,965 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	43,131,294 A	0.00	0.00	43,131,294 A
		0.00	0.00	23,614,626 N	0.00	0.00	23,614,626 N
	BASE APPROPRIATIONS	0.00	0.00	66,745,920	0.00	0.00	66,745,920

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN WHO ARE UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT, OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION, OR ADOPTION.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SETTLEMENT FOR FOSTER CARE BOARD RATES (HMS303/WP). (/4,558,858A; /4,634,292A) (/2,454,770N; /2,495,388N)			4,558,858 A			4,634,292 A
	***** DETAIL OF GOVERNOR'S REQUEST: FOSTER CARE BOARD RATE INCREASE (FY18: 4,558,858A/2,454,770N; FY19: 4,634,292A/2,495,388N)			2,454,770 N			2,495,388 N

	TOTAL BUDGET CHANGES			4,558,858 A			4,634,292 A
				2,454,770 N			2,495,388 N

	BUDGET TOTALS	0.00	0.00	47,690,152 A	0.00	0.00	47,765,586 A
		0.00	0.00	26,069,396 N	0.00	0.00	26,110,014 N

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
 Structure #: 060104000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
		0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N
	BASE APPROPRIATIONS	0.00	0.00	63,542,565	0.00	0.00	63,542,565

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH
 PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME
 FAMILIES WHO ARE EMPLOYED, OR IN APPROVED
 TRAINING, OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	25,011,811 A	0.00	0.00	25,011,811 A
	0.00	0.00	38,530,754 N	0.00	0.00	38,530,754 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	900,267,060 A	0.00	0.00	900,267,060 A
		0.00	0.00	1,376,660 B	0.00	0.00	1,376,660 B
		0.00	0.00	1,577,746,374 N	0.00	0.00	1,577,746,374 N
		0.00	0.00	6,781,921 U	0.00	0.00	6,781,921 U
		0.00	0.00	13,216,034 P	0.00	0.00	13,216,034 P
	BASE APPROPRIATIONS	0.00	0.00	2,499,388,049	0.00	0.00	2,499,388,049

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE, OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL, AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, HOME AND COMMUNITY-BASED SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH, HOSPICE, AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

90-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAPITATION PAYMENT INCREASE (HMS401/PE). (/9,124,551A; /39,340,423A) (/115,643,620N; /221,163,042N) ***** DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY18: 9,124,551A/115,643,620N; FY19: 39,340,423A/221,163,042N)			9,124,551 A			39,340,423 A
				115,643,620 N			221,163,042 N

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
91-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADULT DENTAL BENEFITS (HMS401/PE). (/4,704,480A; /9,408,960A) (/7,056,720N; /14,113,440N) *****			4,704,480	A	9,408,960	A
	DETAIL OF GOVERNOR'S REQUEST: HEALTH CARE PAYMENTS - ADULT DENTAL (FY18: 4,704,480A/7,056,720N; FY19: 9,408,960A/14,113,440N)			7,056,720	N	14,113,440	N
92-001	EXECUTIVE REQUEST: ADD FUNDS FOR NURSING FACILITY INFLATION FACTOR (HMS401/PE). (/1,886,205A; /4,052,472A) (/2,309,090N; /4,961,033N) *****			1,886,205	A	4,052,472	A
	DETAIL OF GOVERNOR'S REQUEST: CAPITATION PAYMENTS (FY18: 1,886,205A/ 2,309,090N; FY19: 4,052,472A/ 4,961,033N)			2,309,090	N	4,961,033	N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
93-001	EXECUTIVE REQUEST: ADD FUNDS FOR MEDICARE PART B PREMIUMS (HMS401/PE). (/2,947,556A; /2,947,556A) (/2,691,040N; /2,691,040N) ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR MEDICARE PART B PREMIUMS (- 3,624,043A/-3,308,657N).			2,947,556 A			2,947,556 A
				2,691,040 N			2,691,040 N
	DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MEDICAID PAYMENTS (6,571,599A/5,999,697N)						
	TOTAL BUDGET CHANGES			18,662,792 A 127,700,470 N			55,749,411 A 242,928,555 N
	BUDGET TOTALS	0.00	0.00	918,929,852 A 1,376,660 B 1,705,446,844 N 6,781,921 U 13,216,034 P	0.00	0.00	956,016,471 A 1,376,660 B 1,820,674,929 N 6,781,921 U 13,216,034 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	9,815,128 A	14.00	0.00	9,815,128 A
		0.00	0.00	2,572,105 N	0.00	0.00	2,572,105 N
	BASE APPROPRIATIONS	14.00	0.00	12,387,233	14.00	0.00	12,387,233

- 1

OBJECTIVE: TO COORDINATE A CONTINUUM OF PROGRAMS AND SERVICES IN COMMUNITIES FOR AT-RISK YOUTH TO PREVENT DELINQUENCY AND CRIMINAL BEHAVIOR IN ADULTHOOD; TO SUPPORT THE REHABILITATION OF YOUTH IN COMMUNITY BASED AND RESIDENTIAL CUSTODY PROGRAMS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

3.50	N	3.50	N
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Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
 Structure #: 060105010000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/19,605A; /19,605A) (/2,154N; /2,154N)			19,605 A			19,605 A
				2,154 N			2,154 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS501/YA). (/-965,000A; /-965,000A)			(965,000) A			(965,000) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR JUVENILE JUSTICE ADMINISTRATION (HMS501/YA). (/16,020A; /16,020A) (/-25,632N; /-25,632N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#120295; -0.5N/0.5A; -16,020N/16,020A) FRINGE BENEFITS (-9,612N)		0.50	16,020 A		0.50	16,020 A
			(.50)	(25,632) N		(.50)	(25,632) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS501/YA). (/24,095N; /24,095N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (24,095)			24,095 N			24,095 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (JJDP) (HMS501/YA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE AND DELINQUENCY PREVENTION (-240,000A). DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE AND DELINQUENCY PREVENTION PROGRAMS (240,000)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR JUVENILE JUSTICE REFORM (HMS501/YA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR JUVENILE JUSTICE REFORM (-360,000A). DETAIL OF GOVERNOR'S REQUEST: JUVENILE JUSTICE REFORM PROGRAMS (360,000)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH (REACH) PROGRAM (HMS501/YA). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RESOURCES FOR ENRICHMENT, ATHLETICS, CULTURE, AND HEALTH PROGRAM (250,000)			250,000 A			250,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR CULTURAL HEALING CENTERS (HMS501/YA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR CULTURAL HEALING CENTERS (-400,000A). DETAIL OF GOVERNOR'S REQUEST: CULTURAL HEALING CENTERS (400,000)						
TOTAL BUDGET CHANGES			0.50	(679,375) A		0.50	(679,375) A
			3.00	617 N		3.00	617 N
BUDGET TOTALS		14.00	0.50	9,135,753 A	14.00	0.50	9,135,753 A
		0.00	3.00	2,572,722 N	0.00	3.00	2,572,722 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		115.00	0.00	9,913,677	A	115.00	0.00	9,913,677	A
	BASE APPROPRIATIONS	115.00	0.00	9,913,677		115.00	0.00	9,913,677	
- 1	<p>OBJECTIVE: TO PROVIDE SECURE CUSTODY AND QUALITY CARE FOR YOUTH WHO HAVE BEEN SENT TO THE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF), AND WHO WILL RECEIVE REHABILITATION PROGRAMS, SPECIALIZED SERVICES, AND CUSTODIAL CARE, TO INCREASE THEIR ABILITY TO SUCCESSFULLY FUNCTION WITHIN THE COMMUNITY UPON THEIR RELEASE WITHOUT RE-OFFENDING.</p>								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/168,282A; /168,282A)			168,282	A			168,282	A
	TOTAL BUDGET CHANGES			168,282	A			168,282	A
	BUDGET TOTALS	115.00	0.00	10,081,959	A	115.00	0.00	10,081,959	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.48	0.00	5,722,274 A	71.48	0.00	5,722,274 A
		7.02	0.00	3,836,261 N	7.02	0.00	3,836,261 N
		0.00	0.00	10,000 R	0.00	0.00	10,000 R
		0.00	0.00	395,900 U	0.00	0.00	395,900 U
		0.00	0.00	1,321,390 P	0.00	0.00	1,321,390 P
	BASE APPROPRIATIONS	78.50	0.00	11,285,825	78.50	0.00	11,285,825

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF VULNERABLE, DISABLED
 ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME
 AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER
 SUPPORTIVE SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

		3.00		N		3.00		N
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Program ID: HMS601 ADULT PROTECTIVE AND COMMUNITY SERVICES
 Structure #: 060107000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/168,093A; /168,093A) (/34,175N; /34,175N) (/-8,340U; /-8,340U)			168,093 A			168,093 A
				34,175 N			34,175 N
				(8,340) U			(8,340) U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS601/TA). (/-60,000A; /-60,000A)			(60,000) A			(60,000) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS601/TA). (/108,737N; /108,737N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (108,737)			108,737 N			108,737 N
	TOTAL BUDGET CHANGES			108,093 A			108,093 A
			3.00	142,912 N		3.00	142,912 N
				(8,340) U			(8,340) U
	BUDGET TOTALS	71.48	0.00	5,830,367 A	71.48	0.00	5,830,367 A
		7.02	3.00	3,979,173 N	7.02	3.00	3,979,173 N
				10,000 R			10,000 R
		0.00	0.00	387,560 U	0.00	0.00	387,560 U
				1,321,390 P			1,321,390 P

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
 Structure #: 060203040000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
	BASE APPROPRIATIONS	0.00	0.00	17,810,955		0.00	0.00	17,810,955	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE
 INSTITUTIONALIZATION OF AGED, BLIND, OR DISABLED
 ADULTS BY ASSISTING WITH COMMUNITY-BASED
 RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	0.00	17,810,955	A	0.00	0.00	17,810,955	A
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Program ID: HMS802 VOCATIONAL REHABILITATION
 Structure #: 020106000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		37.09	0.00	4,879,762 A	37.09	0.00	4,879,762 A
		69.91	0.00	14,569,009 N	69.91	0.00	14,569,009 N
		0.00	0.00	1,330,200 W	0.00	0.00	1,330,200 W
	BASE APPROPRIATIONS	107.00	0.00	20,778,971	107.00	0.00	20,778,971

- 1

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

2-001	EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.64	A		2.64	A
			5.36	N		5.36	N

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/46,600A; /46,600A) (/146,509N; /146,509N)				
				46,600	A
				146,509	N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS802/GA). (/-300,000A; /-300,000A)				
				(300,000)	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.67) POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS FOR REHABILITATION FOR THE BLIND (HMS802/GA). (0.67/33,442A; 0.67/33,442A) (-0.67/-53,507N; -0.67/-53,507N)	0.67		33,442 A	0.67		33,442 A
	***** DETAIL OF GOVERNOR'S REQUEST: (0.67) REHABILITATION TEACHER FOR THE BLIND III SR20 (#15295; -33,442N/33,442A) FRINGE BENEFITS (-20,065N)	(.67)		(53,507) N	(.67)		(53,507) N
	TOTAL BUDGET CHANGES	0.67	2.64	(219,958) A	0.67	2.64	(219,958) A
		(.67)	5.36	93,002 N	(.67)	5.36	93,002 N
	BUDGET TOTALS	37.76	2.64	4,659,804 A	37.76	2.64	4,659,804 A
		69.24	5.36	14,662,011 N	69.24	5.36	14,662,011 N
				1,330,200 W			1,330,200 W

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	164,016 A	1.00	0.00	164,016 A
	BASE APPROPRIATIONS	1.00	0.00	164,016	1.00	0.00	164,016

- 1

OBJECTIVE: TO ASSURE WOMEN FULL AND EQUAL
 COVERAGE UNDER THE LAW; TO INFORM GOVERNMENT
 AND NON-GOVERNMENT AGENCIES AND THE PUBLIC OF
 WOMEN'S RIGHTS, OPPORTUNITIES, AND RESPONSIBILITIES;
 TO ADVOCATE THE ENACTMENT OR REVISION OF LAWS TO
 ELIMINATE DISCRIMINATION; TO IDENTIFY AND SUPPORT
 PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S
 CONCERNS AND NEEDS; TO EDUCATE WOMEN IN THEIR
 POLITICAL RIGHT AND RESPONSIBILITIES, PARTICULARLY
 WITH RESPECT TO THEIR VOTING DUTIES; TO ESTABLISH
 AND MAINTAIN AN ACTIVE PRESENCE IN THE COMMUNITY.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
 Structure #: 100304000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,308A; /4,308A)			4,308 A			4,308 A
	TOTAL BUDGET CHANGES		1.00	4,308 A		1.00	4,308 A
	BUDGET TOTALS	1.00	1.00	168,324 A	1.00	1.00	168,324 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.65	0.00	2,248,727 A	14.65	0.00	2,248,727 A
		4.35	0.00	1,763,149 N	4.35	0.00	1,763,149 N
	BASE APPROPRIATIONS	19.00	0.00	4,011,876	19.00	0.00	4,011,876

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY CONTRACTING FOR SERVICES, PROVIDING QUALITY ASSURANCE, MONITORING PROGRAMS, ADMINISTERING GRANTS AND FEDERAL FUNDS, PROVIDING TRAINING AND INFORMATION SYSTEMS SUPPORT, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,918A; /18,918A) (/12,075N; /12,075N)			18,918 A			18,918 A
				12,075 N			12,075 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN (10) PERMANENT POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA) FOR SERVICES TO CHILDREN, FAMILIES, AND VULNERABLE ADULTS. (4.80/206,672A; 4.80/206,672A) (5.20/299,115N; 5.20/299,115N)	4.80		206,672 A	4.80		206,672 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#37620; 0.6A/0.4N; 30,463A/20,309N) (1) PERM HUMAN SERVICES PROFESSIONAL III SR20C (#26704; 0.6A/0.4N; 28,159A/18,773N) (1) PERM SOCIAL WORKER III SR20C (#113138; 0.6A/0.4N; 28,159A/18,773N) (1) PERM SOCIAL SERVICE AIDE III SR09E (#42351; 0.6A/0.4N; 19,476A/12,984N) (1) PERM SOCIAL SERVICE AIDE III SR09D (#118585; 1N; 31,236N) (1) PERM SOCIAL SERVICE AIDE III SR09A (#46378; 0.6A/0.4N; 16,661A/11,107N) (1) PERM SECRETARY I SR12 (#42788; 0.6A/0.4N; 18,742A/12,494N) (1) PERM SOCIAL SERVICE AIDE III SR09 (#118589; 1N; 27,768N) (1) PERM CHILD/ADULT PROTECTIVE SERVICES SPECIALIST SR23C (#29223; 0.6A/0.4N; 35,064A/23,376N) (1) PERM HUMAN SERVICES PROFESSIONAL IV SR22C (#34076; 0.6A/0.4N; 29,948A/19,966N) FRINGE BENEFITS (102,329N)	5.20		299,115 N	5.20		299,115 N
	SEE HMS301 SEQ. NO. 20-001.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.80		225,590 A	4.80		225,590 A
		5.20		311,190 N	5.20		311,190 N
	BUDGET TOTALS	19.45	0.00	2,474,317 A	19.45	0.00	2,474,317 A
		9.55	0.00	2,074,339 N	9.55	0.00	2,074,339 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		134.50	0.00	9,134,028 A	134.50	0.00	9,134,028 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	0.00	35,180,544 N	142.69	0.00	35,180,544 N
		0.00	0.00	843,987 P	0.00	0.00	843,987 P
	BASE APPROPRIATIONS	277.75	0.00	46,697,916	277.75	0.00	46,697,916

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF THE MEDICAID PROGRAM BY FORMULATING POLICIES; TO ADMINISTER FISCAL, PROGRAMMATIC, AND PERSONNEL PROGRAMS; TO PROVIDE OTHER ADMINISTRATIVE SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.70	A		5.70	A
			19.30	N		19.30	N

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/345,159A; /345,159A) (/471,569N; /471,569N)				
				345,159 A	345,159 A
				471,569 N	471,569 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS902/IA). (/1,522,054N; /1,522,054N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (1,522,054)				
				1,522,054 N	1,522,054 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENTERPRISE SYSTEM MAINTENANCE AND OPERATIONS (HMS902/IA). (/5,250,000A; /5,250,000A) (/15,750,000N; /15,750,000N) ***** DETAIL OF GOVERNOR'S REQUEST: KAUHALE ON LINE ELIGIBILITY ASSISTANCE MAINTENANCE AND OPERATIONS (5,250,000A/15,750,000N)			5,250,000 A			5,250,000 A
				15,750,000 N			15,750,000 N
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (HMS902/IA). (/A; /300,000A) (/N; /2,700,000N) ***** DETAIL OF GOVERNOR'S REQUEST: HEALTH INFORMATION TECHNOLOGY DESIGN, DEVELOPMENT, AND IMPLEMENTATION (300,000A/2,700,000N)						300,000 A
							2,700,000 N
TOTAL BUDGET CHANGES			5.70	5,595,159 A		5.70	5,895,159 A
			19.30	17,743,623 N		19.30	20,443,623 N
BUDGET TOTALS		134.50	5.70	14,729,187 A	134.50	5.70	15,029,187 A
		0.56	0.00	1,539,357 B	0.56	0.00	1,539,357 B
		142.69	19.30	52,924,167 N	142.69	19.30	55,624,167 N
				843,987 P			843,987 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		49.28	0.00	41,529,309 A	49.28	0.00	41,529,309 A
		44.72	0.00	64,999,780 N	44.72	0.00	64,999,780 N
		0.00	0.00	3,000 P	0.00	0.00	3,000 P
	BASE APPROPRIATIONS	94.00	0.00	106,532,089	94.00	0.00	106,532,089

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAMS BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES THAT ASSIST INDIVIDUALS AND FAMILIES TO EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY, MAKE HEALTHY CHOICES, AND IMPROVE THEIR QUALITY OF LIFE.

2-001	EXECUTIVE BUDGET PREP: ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.59	A		1.59	A
			1.41	N		1.41	N

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,311A; /93,311A) (/103,440N; /103,440N)			93,311 A		93,311 A	
				103,440 N		103,440 N	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS903/FA). (/-29,164A; /-29,164A) (/-40,043N; /-40,043N)			(29,164) A		(29,164) A	
				(40,043) N		(40,043) N	

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS903/FA). (/286,161N; /286,161N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (286,161)			286,161	N	286,161	N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR NEW BENEFITS, EMPLOYMENT, AND SUPPORT SERVICES ELIGIBILITY SYSTEM (HMS903/FA). (/29,164A; /29,164A) (/42,150N; /42,150N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM PROJECT MANAGER (#121063; 10,064A/9,404N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121176; 9,550A/8,470N) PERSONAL SERVICES FOR (1) TEMP ELIGIBILITY SYSTEM BUSINESS ANALYST (#121177; 9,550A/8,470N) FRINGE BENEFITS (15,806N)			29,164	A	29,164	A
				42,150	N	42,150	N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		1.59	93,311 A		1.59	93,311 A
			1.41	391,708 N		1.41	391,708 N
	BUDGET TOTALS	49.28	1.59	41,622,620 A	49.28	1.59	41,622,620 A
		44.72	1.41	65,391,488 N	44.72	1.41	65,391,488 N
				3,000 P			3,000 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		135.45	0.00	11,664,016 A	135.45	0.00	11,664,016 A
		0.00	0.00	280,575 B	0.00	0.00	280,575 B
		26.55	0.00	2,733,080 N	26.55	0.00	2,733,080 N
		0.00	0.00	1,500 P	0.00	0.00	1,500 P
	BASE APPROPRIATIONS	162.00	0.00	14,679,171	162.00	0.00	14,679,171

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		8.00	A		8.00	A
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Program ID: HMS904 GENERAL ADMINISTRATION - DHS
 Structure #: 060406000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/299,797A; /299,797A) (/43,518N; /43,518N)				
				299,797	A
				43,518	N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HMS904/AA). (/-979,757A; /-979,757A) (/-280,575B; /-280,575B) (/-709N; /-709N)				
				(979,757)	A
				(280,575)	B
				(709)	N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HMS904/AA). (/-1,041,568A; /-1,041,568A)			(1,041,568) A			(1,041,568) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HMS904/AA). (/863,594N; /863,594N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (863,594)			863,594 N			863,594 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR (3) TEMPORARY POSITIONS AND FUNDS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION (HMS904/AA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR (3) TEMPORARY POSITIONS FOR DEPARTMENTAL PROGRAM POLICY INTEGRATION (FY18: -258,340A; FY19: -310,008A). DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP POLICY DIRECTOR (#122080; FY18: 75,000; FY19: 90,000) PERSONAL SERVICES FOR (1) TEMP COMMUNICATIONS/PROJECT DEVELOPMENT DIRECTOR (#122086; FY18: 87,500; FY19: 105,000) PERSONAL SERVICES FOR (1) TEMP SPECIAL ASSISTANT (#122085; FY18: 95,840; FY19: 115,008)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (HMS904/AA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PROJECT MANAGEMENT OFFICE CONTRACT FOR TRANSITION AND INTEGRATION OF PROGRAMS ONTO ONE DEPARTMENT OF HUMAN SERVICES PLATFORM (FY18: -114,758A/-137,717N; FY19: -229,516A/- 275,367N). DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 114,758A/137,717N; FY19: 229,516A/275,367N)						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY AND PRIVACY COMPLIANCE SERVICES CONTRACTS (HMS904/AA). (/15,102A; /151,020A) (/217,468N; /314,121N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER SERVICES ON A FEE BASIS (FY18: 15,102A/217,468N; FY19: 151,020A/314,121N)			15,102 A			151,020 A
				217,468 N			314,121 N
104-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (HMS904/AA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (2) PERMANENT POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY COMPLIANCE, ARCHITECTS, AND SUPPORT (FY18: -301,572A; FY19: -336,504A). DETAIL OF GOVERNOR'S REQUEST: (2) PERM INFORMATION TECHNOLOGY SPECIALIST III (#98313K, #98314K; FY18: 23,466 EACH; FY19: 46,932 EACH) OTHER SERVICES ON A FEE BASIS (242,640) (2) DESKTOP/DESK/CHAIR (5,000 EACH) SOFTWARE (2,000) 6-MONTH DELAY IN HIRE.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GOVERNOR'S COORDINATOR ON HOMELESSNESS AND STAFF (HMS904/AA). (/95,478A; /52,478A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) GOVERNOR'S COORDINATOR ON HOMELESSNESS (#120216; 10,064) PERSONAL SERVICES FOR (1) HOMELESS COMMUNICATIONS/ DEVELOPMENT SPECIALIST (#121836; 7,000) PERSONAL SERVICES FOR (1) HOMELESS SPECIAL ASSISTANT (#121835; 8,000) PERSONAL SERVICES FOR (1) HOMELESSNESS ASSISTANT (#121837; 5,000) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT ON HOMELESSNESS (#121540; 5,004) TEMPORARY ASSIGNMENT FOR ACTING GOVERNOR'S COORDINATOR ON HOMELESSNESS (860) POSTAGE (1,330) TELEPHONE AND TELEGRAPH, CONFERENCE BRIDGE LINE (1,440) MOTOR POOL CARS (510) STAFF TRAINING AND REGISTRATION (1,600) RENTAL OF EQUIPMENT (4,445) REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (6,670) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (555) (5) MODULAR FURNITURE CUBICLE SETS (8,000 EACH) MOVING COSTS (3,000)			95,478 A			52,478 A

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR ADMINISTRATIVE APPEALS OFFICE (HMS904/AA). (/22,094A; /22,094A) (/12,152N; /12,152N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM GENERAL PROFESSIONAL V (#97704K; 22,094A; 5,524N) FRINGE BENEFITS (6,628N)				
				22,094 A	22,094 A
				12,152 N	12,152 N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INTERAGENCY COUNCIL ON HOMELESSNESS REIMBURSEMENTS TO NON- GOVERNMENTAL MEMBERS (HMS904/AA). (/3,000A; /3,000A) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL EXPENSES FOR THE MAUI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE KAUAI COUNTY MEMBER (1,000) TRAVEL EXPENSES FOR THE HAWAII COUNTY MEMBER (1,000)				
				3,000 A	3,000 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		8.00	(1,585,854) A (280,575) B 1,136,023 N		8.00	(1,492,936) A (280,575) B 1,232,676 N
	BUDGET TOTALS	135.45 0.00 26.55	8.00 0.00 0.00	10,078,162 A B 3,869,103 N 1,500 P	135.45 0.00 26.55	8.00 0.00 0.00	10,171,080 A B 3,965,756 N 1,500 P

Department: HMS

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	1,147.48	0.00	1,220,287,153	A	1,147.48	0.00	1,220,287,153	A
	0.56	0.00	4,204,179	B	0.56	0.00	4,204,179	B
	1,059.71	0.00	2,044,974,678	N	1,059.71	0.00	2,044,974,678	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,177,821	U	0.00	0.00	7,177,821	U
	43.00	0.00	10,123,013	W	43.00	0.00	10,123,013	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT APPROPRIATIONS	2,250.75	0.00	3,304,666,056		2,250.75	0.00	3,304,666,056	
DEPARTMENT BUDGET CHANGES	(8.33)	19.43	25,596,723	A	(8.33)	19.43	66,440,270	A
			(280,575)	B			(280,575)	B
	28.33	82.57	155,531,782	N	28.33	82.57	273,597,138	N
			(8,340)	U			(8,340)	U
	34.00	20.00	2,150,506	W	34.00	20.00	3,021,985	W
TOTAL DEPARTMENT BUDGET CHANGES	54.00	122.00	182,990,096		54.00	122.00	342,770,478	
DEPARTMENT TOTAL BUDGET	1,139.15	19.43	1,245,883,876	A	1,139.15	19.43	1,286,727,423	A
	0.56	0.00	3,923,604	B	0.56	0.00	3,923,604	B
	1,088.04	82.57	2,200,506,460	N	1,088.04	82.57	2,318,571,816	N
	0.00	0.00	10,000	R	0.00	0.00	10,000	R
	0.00	0.00	7,169,481	U	0.00	0.00	7,169,481	U
	77.00	20.00	12,273,519	W	77.00	20.00	13,144,998	W
	0.00	0.00	17,889,212	P	0.00	0.00	17,889,212	P
TOTAL DEPARTMENT BUDGET	2,304.75	122.00	3,487,656,152		2,304.75	122.00	3,647,436,534	

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		88.00	0.00	15,822,486 A	88.00	0.00	15,822,486 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
	BASE APPROPRIATIONS	89.00	0.00	21,583,767	89.00	0.00	21,583,767

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED WORKFORCE WITHIN APPLICABLE FISCAL AND OPERATIONAL CONSTRAINTS. THIS INCLUDES RECRUITMENT ACTIVITIES FOR CIVIL SERVICE POSITIONS; PROVIDING SUPPORT FOR PERSONNEL ACTIONS THAT ARE NECESSARY AS A RESULT OF THE STATE'S FISCAL STATUS; CLASSIFYING POSITIONS BASED ON THE DUTIES AND RESPONSIBILITIES; IDENTIFYING AND COORDINATING EMPLOYEE TRAINING AND DEVELOPMENT OPPORTUNITIES; COMPENSATING EMPLOYEES AT PROPER PAY LEVELS; ASSURING EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; ADMINISTERING A VARIETY OF VOLUNTARY EMPLOYEE BENEFITS; TO ADMINISTER THE STATE'S SELF-INSURED WORKERS' COMPENSATION PROGRAM FOR STATE EMPLOYEES; AND ENSURING A SAFE AND HEALTHY WORK ENVIRONMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/164,767A; /164,767A)			164,767 A			164,767 A
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Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,266,000A; /-1,266,000A)			(1,266,000) A			(1,266,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/2,396,000A; /2,624,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS' COMPENSATION CLAIMS (FY18: 2,396,000; FY19: 2,624,000)			2,396,000 A			2,624,000 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEARNING MANAGEMENT SYSTEM AND SELF-DIRECTED LEARNING LIBRARY (HRD102/QA). (/101,080A; /101,080A) ***** DETAIL OF GOVERNOR'S REQUEST: LEARNING MANAGEMENT SYSTEM (26,580) SELF-DIRECTED LEARNING LIBRARY (74,500)			101,080 A			101,080 A
217-001	GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR INCREASED WORKERS' COMPENSATION CLAIMS (HRD102/SA). (/878,000A; /900,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WORKERS COMPENSATION CLAIMS (FY18: 878,000; FY19: 900,000)			878,000 A			900,000 A
TOTAL BUDGET CHANGES				2,273,847 A			2,523,847 A
BUDGET TOTALS		88.00	0.00	18,096,333 A	88.00	0.00	18,346,333 A
		0.00	0.00	700,000 B	0.00	0.00	700,000 B
		1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	1,653,719 A	11.00	0.00	1,653,719 A
	BASE APPROPRIATIONS	11.00	0.00	1,653,719	11.00	0.00	1,653,719

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SUPPORT SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,980A; /15,980A)			15,980 A			15,980 A
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Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-OUT (2) PERMANENT POSITIONS AND FUNDS FROM SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT (HRD191/AA) TO OFFICE OF ENTERPRISE TECHNOLOGY SERVICES (AGS130/EG) FOR THE HUMAN RESOURCES MANAGEMENT SYSTEM. (-2.00/-140,052A; -2.00/-140,052A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#28632; -78,228) (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#8051; -61,824) SEE AGS130 SEQ. NO. 30-001.	(2.00)		(140,052) A	(2.00)		(140,052) A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HRD191/AA). (-97,483A; /-97,483A)			(97,483) A			(97,483) A
	TOTAL BUDGET CHANGES	(2.00)		(221,555) A	(2.00)		(221,555) A
	BUDGET TOTALS	9.00	0.00	1,432,164 A	9.00	0.00	1,432,164 A

Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	99.00	0.00	17,476,205 A	99.00	0.00	17,476,205 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT APPROPRIATIONS	100.00	0.00	23,237,486	100.00	0.00	23,237,486
DEPARTMENT BUDGET CHANGES	(2.00)		2,052,292 A	(2.00)		2,302,292 A
TOTAL DEPARTMENT BUDGET CHANGES	(2.00)	0.00	2,052,292	(2.00)	0.00	2,302,292
DEPARTMENT TOTAL BUDGET	97.00	0.00	19,528,497 A	97.00	0.00	19,778,497 A
	0.00	0.00	700,000 B	0.00	0.00	700,000 B
	1.00	0.00	5,061,281 U	1.00	0.00	5,061,281 U
TOTAL DEPARTMENT BUDGET	98.00	0.00	25,289,778	98.00	0.00	25,539,778

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		249.87	0.00	26,124,487 A	249.87	0.00	26,124,487 A
		1.00	0.00	518,226 B	1.00	0.00	518,226 B
		0.00	0.00	4,572,267 N	0.00	0.00	4,572,267 N
		0.00	0.00	142,627 U	0.00	0.00	142,627 U
		16.00	0.00	5,008,971 P	16.00	0.00	5,008,971 P
	BASE APPROPRIATIONS	266.87	0.00	36,366,578	266.87	0.00	36,366,578

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E., TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASES (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV), AND HANSEN'S DISEASE (HD) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. TO PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION. TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH PUBLIC HEALTH NURSING AND SCHOOL HEALTH-RELATED SERVICES.

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	EXECUTIVE BUDGET PREP: ADD (50.8) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.30	A		3.30	A
			4.00	B		4.00	B
			2.00	N		2.00	N
			1.00	U		1.00	U
			40.50	P		40.50	P
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,532,357A; /1,532,357A) (/481B; /481B)			1,532,357 A		1,532,357 A	
				481 B		481 B	

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH100/DI). (/-150,000A; /-150,000A)			(150,000)	A	(150,000)	A
60-001	EXECUTIVE REQUEST: REDUCE (0.87) PERMANENT POSITION FOR PUBLIC HEALTH NURSING DIVISION (HTH100/KL). (-0.87/A; -0.87/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.87) PERM LICENSED PRACTICAL NURSE (#99862H)	(.87)			A	(.87)	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (HTH100/DH). (/P; /1,155,915P) ***** DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE SEXUALLY TRANSMITTED DISEASES PREVENTION GRANT (974,907) MISCELLANEOUS CURRENT EXPENSES (181,008) \$1,155,915 NON-RECURRING.						1,155,915 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (HTH100/DI). (/P; /765,891P) ***** DETAIL OF GOVERNOR'S REQUEST: HUMAN IMMUNODEFICIENCY VIRUS/ACQUIRED IMMUNODEFICIENCY VIRUS SYNDROME GRANT (599,439) MISCELLANEOUS CURRENT EXPENSES (166,452) \$765,891 NON-RECURRING.						765,891 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR MEDICAL MARIJUANA REGISTRY PROGRAM (HTH100/DI). (/144,054B; /208,143B) ***** FROM THE MEDICAL MARIJUANA REGISTRY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT IV SR10 (#98517H, FY18: 14,670; FY19: 29,340) (1) TEMP PROGRAM SPECIALIST IV SR22 (#98518H, FY18: 25,386; FY19: 50,772) FRINGE BENEFITS (FY18: 24,034; FY19: 48,067) OFFICE SUPPLIES (5,490) OTHER SUPPLIES (10,342) POSTAGE (4,520) CAR MILEAGE (1,110) TRANSPORTATION INTRASTATE (1,046) ELECTRICITY (-11,400) RENTAL OF EQUIPMENT (4,337) OTHER RENTALS (2,747) MISCELLANEOUS CURRENT EXPENSES (-31,964) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (62,936) OTHER MACHINERY AND EQUIPMENT (-7,000) SPECIAL FUND FEE (37,800) 6-MONTH DELAY IN HIRE.		2.00	144,054 B		2.00	208,143 B

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR REGISTERED NURSE POSITION FOR FARRINGTON HIGH SCHOOL (HTH100/KJ). (/35,664U; /35,664U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE IV SR22 (#118858; 4,416) FRINGE BENEFIT (31,248)			35,664 U			35,664 U
	TOTAL BUDGET CHANGES	(.87)	3.30	1,382,357 A	(.87)	3.30	1,382,357 A
			6.00	144,535 B		6.00	208,624 B
			2.00	N		2.00	N
			1.00	35,664 U		1.00	35,664 U
			40.50	P		40.50	1,921,806 P
	BUDGET TOTALS	249.00	3.30	27,506,844 A	249.00	3.30	27,506,844 A
		1.00	6.00	662,761 B	1.00	6.00	726,850 B
		0.00	2.00	4,572,267 N	0.00	2.00	4,572,267 N
		0.00	1.00	178,291 U	0.00	1.00	178,291 U
		16.00	40.50	5,008,971 P	16.00	40.50	6,930,777 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		20.60	0.00	1,775,150 A	20.60	0.00	1,775,150 A
		31.40	0.00	11,215,072 N	31.40	0.00	11,215,072 N
		0.00	0.00	1,819,639 P	0.00	0.00	1,819,639 P
	BASE APPROPRIATIONS	52.00	0.00	14,809,861	52.00	0.00	14,809,861

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND
 DISABLING EFFECTS RELATED TO INFECTIOUS DISEASES,
 EMERGING DISEASE THREATS, AND POTENTIAL NATURAL
 OR INTENTIONAL HAZARDS INCLUDING ACTS OF
 TERRORISM THROUGH ASSURANCE OF PUBLIC HEALTH
 PREPAREDNESS, DISEASE SURVEILLANCE/EARLY
 DETECTION, PUBLIC HEALTH INVESTIGATION, PUBLIC
 HEALTH INTERVENTIONS SUCH AS DISTRIBUTION OF
 MEDICAL COUNTERMEASURES AS INDICATED,
 APPROPRIATE PUBLIC HEALTH RECOMMENDATIONS,
 EDUCATION, AND OTHER METHODS OF DISEASE
 PREVENTION AND RISK REDUCTION.

2-001	EXECUTIVE BUDGET PREP: ADD (54) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			37.00	N		37.00	N
			17.00	P		17.00	P

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,581A; /45,581A)			45,581	A	45,581	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-391,929P; /-391,929P)			(391,929)	P	(391,929)	P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM AND PUBLIC HEALTH EMERGENCY PREPAREDNESS ALIGNED COOPERATIVE AGREEMENTS (HTH131/DB). (/24,000,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (14,400,000) HOSPITAL PREPAREDNESS PROGRAM/PUBLIC HEALTH EMERGENCY PREPAREDNESS COOPERATIVE AGREEMENTS (9,600,000)			24,000,000	N		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (HTH131/DC). (/13,200,000N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (8,580,000) HAWAII IMMUNIZATION AND VACCINES FOR CHILDREN GRANT (4,620,000)			13,200,000	N		

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR (4) TEMPORARY POSITIONS AND FUNDS FOR EPIDEMIOLOGY AND LABORATORY CAPACITY PROGRAM (HTH131/DC). (/391,929P; /391,929P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP DISEASE SURVIVAL AND INFORMATION COORDINATOR (#96604H; 75,684) PERSONAL SERVICES FOR (1) TEMP INFLUENZA SURVIVAL COORDINATOR (#96605H; 58,000) PERSONAL SERVICES FOR (1) TEMP EPIDEMIOLOGIST I (#96606H; 64,920) PERSONAL SERVICES FOR (1) TEMP HEALTHCARE- ASSOCIATED INFECTIONS COLLABORATIVE COORDINATOR (#96607H; 59,244) FRINGE BENEFITS (134,081)						
				391,929 P			391,929 P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL GRANTS (HTH131/DJ). (/3,510,951P; /3,075,849P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - VARIOUS GRANTS (FY18: 1,931,023; FY19: 1,691,717) VARIOUS GRANTS (FY18: 1,579,928; FY19: 1,384,132)						
				3,510,951 P			3,075,849 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISEASE INVESTIGATIONS (HTH131/DJ). (1.00/25,500A; 1.00/51,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98507H, FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE.	1.00		25,500 A	1.00		51,000 A
105-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR VACCINE-PREVENTABLE DISEASE INVESTIGATIONS (HTH131/DC). (1.00/25,500A; 1.00/51,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EPIDEMIOLOGICAL SPECIALIST IV OAHU SR22 (#98505H, FY18: 25,500; FY19: 51,000) 6-MONTH DELAY IN HIRE.	1.00		25,500 A	1.00		51,000 A
	TOTAL BUDGET CHANGES	2.00		96,581 A	2.00		147,581 A
			37.00	37,200,000 N		37.00	
			17.00	3,510,951 P		17.00	3,075,849 P
	BUDGET TOTALS	22.60	0.00	1,871,731 A	22.60	0.00	1,922,731 A
		31.40	37.00	48,415,072 N	31.40	37.00	11,215,072 N
		0.00	17.00	5,330,590 P	0.00	17.00	4,895,488 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BUDGET ALIGNMENT FOR CORPORATE OFFICE (HTH210/LA). (/5,000,000B; /5,000,000B) ***** FROM HAWAII HEALTH SYSTEMS CORPORATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,845,000) OTHER CURRENT EXPENSES (1,155,000)			5,000,000 B			5,000,000 B
	TOTAL BUDGET CHANGES			3,043,003 A 22,459,087 B			3,043,003 A 22,459,087 B
	BUDGET TOTALS	0.00 54.50	0.00 0.00	3,043,003 A 34,968,367 B	0.00 54.50	0.00 0.00	3,043,003 A 34,968,367 B

Program ID: HTH211 KAHUKU HOSPITAL
 Structure #: 050202000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		0.00	0.00	1,500,000	A	0.00	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	0.00	1,500,000		0.00	0.00	1,500,000	
- 1	<p>OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24-HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.</p>								
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH211/LR). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (300,000)			300,000	A			300,000	A
	TOTAL BUDGET CHANGES			300,000	A			300,000	A
	BUDGET TOTALS	0.00	0.00	1,800,000	A	0.00	0.00	1,800,000	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	115,940,000 A	0.00	0.00	115,940,000 A
		2,780.75	0.00	547,570,474 B	2,780.75	0.00	547,570,474 B
	BASE APPROPRIATIONS	2,780.75	0.00	663,510,474	2,780.75	0.00	663,510,474

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH212/LS). (/-10,000,000A; /-10,000,000A)			(10,000,000) A			(10,000,000) A
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Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR MAUI REGION SUBSIDY (HTH212/LS). (/-33,420,000A; /-33,420,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (-33,420,000)			(33,420,000) A			(33,420,000) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH212/LS). (/36,486,000A; /34,686,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 36,486,000; FY19: 34,686,000)			36,486,000 A			34,686,000 A
TOTAL BUDGET CHANGES				(6,934,000) A			(8,734,000) A
BUDGET TOTALS		0.00	0.00	109,006,000 A	0.00	0.00	107,206,000 A
		2,780.75	0.00	547,570,474 B	2,780.75	0.00	547,570,474 B

Program ID: HTH213 ALII COMMUNITY CARE
 Structure #: 050204000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,500,000 B	0.00	0.00	2,500,000 B
	BASE APPROPRIATIONS	0.00	0.00	2,500,000	0.00	0.00	2,500,000

- 1

OBJECTIVE: TO PROVIDE QUALITY ASSISTED LIVING SERVICES TO RESIDENTS OF MAUI COUNTY AND QUALITY OUTPATIENT PHYSICIAN SERVICES TO THE RESIDENTS OF WEST HAWAII THROUGH ALII COMMUNITY CARE, INC., A 501C(3) ORGANIZATION.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALII COMMUNITY CARE (HTH213/LT). (/1,000,000B; /1,000,000B) ***** FROM ALII COMMUNITY CARE INCORPORATED SPECIAL FUND.			1,000,000 B			1,000,000 B
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DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (1,000,000)

	TOTAL BUDGET CHANGES			1,000,000 B			1,000,000 B
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	BUDGET TOTALS	0.00	0.00	3,500,000 B	0.00	0.00	3,500,000 B
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COUNTY OF MAUI IN THE MOST COST-EFFECTIVE FASHION. THE FACILITIES OF MAUI REGIONAL HEALTHCARE OPERATE THE ONLY ACUTE CARE HOSPITAL ON THE ISLAND OF MAUI, THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG-TERM CARE SERVICES ON THE ISLAND OF LANAI, AND THE ONLY SNF/MR SERVICES IN THE STATE OF HAWAII. THE FACILITIES OF MAUI REGIONAL HEALTHCARE INCLUDE MAUI MEMORIAL MEDICAL CENTER, LANAI COMMUNITY HOSPITAL, AND KULA HOSPITAL.

100-001	EXECUTIVE REQUEST: ADD FUNDS FOR OPERATIONS SUBSIDY (HTH214/LS). (/38,000,000A; /33,420,000A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 38,000,000; FY19: 33,420,000)			38,000,000	A		33,420,000	A
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Program ID: HTH214 MAUI HEALTH SYSTEM, A KFH LLC
 Structure #: 050206010000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR WORKING CAPITAL (HTH214/LS). (/10,000,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (10,000,000)			10,000,000	A				
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREMENTAL COST FOR TRANSITION (HTH214/LS). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR INCREMENTAL COST FOR TRANSITION (FY18: -9,500,000A). DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND SUBSIDY (FY18: 9,500,000)								
TOTAL BUDGET CHANGES				48,000,000	A	33,420,000	A		
BUDGET TOTALS		0.00	0.00	48,000,000	A	0.00	0.00	33,420,000	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		152.50	0.00	60,895,203 A	152.50	0.00	60,895,203 A
		0.00	0.00	11,610,000 B	0.00	0.00	11,610,000 B
		0.00	0.00	1,632,230 N	0.00	0.00	1,632,230 N
	BASE APPROPRIATIONS	152.50	0.00	74,137,433	152.50	0.00	74,137,433

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

2-001	EXECUTIVE BUDGET PREP: ADD (199) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		194.00	A		194.00	A
			5.00	N		5.00	N

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/408,827A; /408,827A)			408,827 A	408,827 A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR DIVISION REORGANIZATION. (/-112,894A; /-112,894A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II (#100218; -118,835) TURNOVER SAVINGS (5,941) SEE HTH420 SEQ. NO. 10-002.		(1.00)	(112,894) A	(1.00) (112,894) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM HAWAII COUNTY COMMUNITY MENTAL HEALTH CENTER SERVICES (HTH420/HL) TO OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE) FOR DIVISION REORGANIZATION. (/112,894A; /112,894A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PSYCHIATRIST II (#100218; 118,835) TURNOVER SAVINGS (-5,941) SEE HTH420 SEQ. NO. 10-001.		1.00	112,894 A		1.00	112,894 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SERVICES FOR HOMELESS INDIVIDUALS WITH SERIOUS AND PERSISTENT MENTAL HEALTH CHALLENGES (HTH420/HO). (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (1,000,000)			1,000,000 A			1,000,000 A
	TOTAL BUDGET CHANGES		194.00	1,408,827 A		194.00	1,408,827 A
			5.00	N		5.00	N
	BUDGET TOTALS	152.50	194.00	62,304,030 A	152.50	194.00	62,304,030 A
				11,610,000 B			11,610,000 B
		0.00	5.00	1,632,230 N	0.00	5.00	1,632,230 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		639.00	0.00	73,046,858	A	639.00	0.00	73,046,858	A
	BASE APPROPRIATIONS	639.00	0.00	73,046,858		639.00	0.00	73,046,858	

- 1

OBJECTIVE: TO REDUCE THE SEVERITY OF DISABILITY DUE TO SEVERE MENTAL ILLNESS THROUGH PROVISION OF INPATIENT AND OUTPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

2-001	EXECUTIVE BUDGET PREP: ADD (27) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		27.00		A		27.00		A
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Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
 Structure #: 050302000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,603,727A; /1,603,727A)			1,603,727 A			1,603,727 A
	TOTAL BUDGET CHANGES		27.00	1,603,727 A		27.00	1,603,727 A
	BUDGET TOTALS	639.00	27.00	74,650,585 A	639.00	27.00	74,650,585 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		25.00	0.00	18,996,527 A	25.00	0.00	18,996,527 A
		0.00	0.00	750,000 B	0.00	0.00	750,000 B
		3.00	0.00	8,346,657 N	3.00	0.00	8,346,657 N
		0.00	0.00	3,342,945 P	0.00	0.00	3,342,945 P
	BASE APPROPRIATIONS	28.00	0.00	31,436,129	28.00	0.00	31,436,129

- 1

OBJECTIVE: TO PROVIDE THE LEADERSHIP NECESSARY FOR
 THE DEVELOPMENT AND DELIVERY OF A CULTURALLY
 APPROPRIATE, COMPREHENSIVE SYSTEM OF QUALITY
 SUBSTANCE ABUSE PREVENTION AND TREATMENT
 SERVICES DESIGNED TO MEET THE NEEDS OF INDIVIDUALS
 AND FAMILIES.

2-001	EXECUTIVE BUDGET PREP:		1.00	A		1.00	A
	ADD (7.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	N		2.00	N
			4.50	P		4.50	P

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/49,579A; /49,579A)			49,579	A	49,579	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH440/HD). (/-19,550A; /-19,550A)			(19,550)	A	(19,550)	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR) TO TREATMENT AND RECOVERY BRANCH (HTH440/HT) FOR DIVISION REORGANIZATION. (-4.00/-477,896A; -4.00/-477,896A) (-2.00/-172,680N; -2.00/-172,680N) (/-1,211,003P; /-1,211,003P)	(4.00)		(477,896) A	(4.00)		(477,896) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; -83,375A) (1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; -89,952A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; -71,100A) (1) PERM SECRETARY II SR14 (#17578; -42,684A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N) (1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; -71,124P) FRINGE BENEFITS (-58,373N) FRINGE BENEFITS (-36,984P) TURNOVER SAVINGS (12,874A) PERSONAL SERVICES ADJUSTMENT (-53,482A) PERSONAL SERVICES ADJUSTMENT (22,962N) SERVICES - FEE BASIS (-35,000A) OFFICE SUPPLIES (-11,000A) OTHER SUPPLIES (-500A) POSTAGE (-500A) TELEPHONE AND TELEGRAPH (-5,000A) PRINTING AND BINDING (-220A) ADVERTISING (-600A) CAR MILEAGE (-3,000A) TRANSPORTATION, INTRASTATE (-5,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (-2,155A) HIRE OF PASSENGER CAR (-3,382A)	(2.00)		(172,680) N	(2.00)		(172,680) N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	MOTOR POOL CARS (-400A)						
	OTHER TRAVEL (-15,000A)						
	RENTAL OF EQUIPMENT (-9,000A)						
	OTHER RENTALS (-10,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-3,900A)						
	SERVICES - FEE BASIS (-40,000A)						
	MISCELLANEOUS CURRENT EXPENSES (-2,520A)						
	TRAINING COST/REGISTRATION (-3,000A)						
	REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971N)						
	PATHWAYS (-1,102,895P)						
	SEE HTH440 SEQ. NO. 10-002.						
			(1.00)	(1,211,003) P		(1.00)	(1,211,003) P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM COMMUNITY AND CONSULTATIVE SERVICES BRANCH (HTH440/HR) TO TREATMENT AND RECOVERY BRANCH (HTH440/HT) FOR DIVISION REORGANIZATION. (4.00/477,896A; 4.00/477,896A) (2.00/172,680N; 2.00/172,680N) (/1,211,003P; /1,211,003P)	4.00		477,896 A	4.00		477,896 A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#27873; 83,375A) (1) PERM CLINICAL PSYCHOLOGIST VII SR28 (#24642; 89,952A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#43833; 71,100A) (1) PERM SECRETARY II SR14 (#17578; 42,684A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; 63,198N) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; 71,100N) (1) TEMP HAWAII PATHWAYS PROJECT COORDINATOR (#96608H; 71,124P) FRINGE BENEFITS (58,373N) FRINGE BENEFITS (36,984P) TURNOVER SAVINGS (-12,874A) PERSONAL SERVICES ADJUSTMENT (53,482A) SERVICES - FEE BASIS (35,000A) OFFICE SUPPLIES (11,000A) OTHER SUPPLIES (500A) POSTAGE (500A) TELEPHONE AND TELEGRAPH (5,000A) PRINTING AND BINDING (220A) ADVERTISING (600A) CAR MILEAGE (3,000A) TRANSPORTATION, INTRASTATE (5,000A) SUBSISTENCE ALLOWANCE, INTRASTATE (2,155A) HIRE OF PASSENGER CAR (3,382A) MOTOR POOL CARS (400A)	2.00		172,680 N	2.00		172,680 N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	OTHER TRAVEL (15,000A) RENTAL OF EQUIPMENT (9,000A) OTHER RENTALS (10,000A) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (3,900A) SERVICES - FEE BASIS (40,000A) MISCELLANEOUS CURRENT EXPENSES (2,520A) TRAINING COST/REGISTRATION (3,000A) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (2,971N) PATHWAYS (1,102,895P) ERROR TO FIX NEGATIVE PAYROLL (-22,962N)						
	SEE HTH440 SEQ. NO. 10-001.						
			1.00	1,211,003 P		1.00	1,211,003 P
40-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO PREVENTION (HTH440/HU), CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (1.00/A; 1.00/A) (-1.00/-108,072N; -1.00/-108,072N)	1.00		A	1.00		A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#31668; -71,100N/71,100A) FRINGE BENEFITS (-36,972N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-71,100A)	(1.00)		(108,072) N	(1.00)		(108,072) N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
41-001	EXECUTIVE REQUEST: TRANSFER FUNDS FROM OTHER SERVICES INCLUDING PURCHASE OF SERVICE AND GRANTS IN AID (HTH440/HO) TO TREATMENT AND RECOVERY (HTH440/HT), CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (2.00/A; 2.00/A) (-2.00/-192,671N; -2.00/-192,671N)	2.00		A	2.00		A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#26644; -63,198N/63,198A) (1) PERM PROGRAM SPECIALIST IV - SUBSTANCE ABUSE SR22 (#27863; -71,100N/71,100A) FRINGE BENEFITS (-58,373N) PURCHASE OF SERVICE - SUBSTANCE ABUSE (-134,298A) SEE HTH440 SEQ. NO. 207-001.	(2.00)		(192,671) N	(2.00)		(192,671) N
60-001	EXECUTIVE REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR PREVENTION NEEDS ASSESSMENT AND ENFORCING UNDERAGE DRINKING LAWS GRANTS (HTH440/HD). (/-136,520N; /-136,520N)						
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ALCOHOL AND DRUG ABUSE DIVISION PROJECT COORDINATOR SR22 (#108768; -45,576) (0.5) TEMP PROGRAM SPECIALIST IV - SUBSTANCE ABUSE (#118269; -5,004) (0.5) TEMP INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#52109; -22,788) FRINGE BENEFITS (-6,129) PERSONAL SERVICES ADJUSTMENT (-57,023)		(2.00)	(136,520) N		(2.00)	(136,520) N

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII PATHWAYS PROJECT GRANT (HTH440/HT). (/ -1,800P; / -1,800P) ***** DETAIL OF GOVERNOR'S REQUEST: PATHWAYS (-1,800)			(1,800) P			(1,800) P
100-001	EXECUTIVE REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR HAWAII SCREENING, BRIEF INTERVENTION, AND REFERRAL TO TREATMENT GRANT (HTH440/HT). (/8,291,875P; /1,658,375P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST SR24 (#98801H; 57,432) (1) TEMP RESEARCH STATISTICIAN SR19 (#98802H; 43,644) FRINGE BENEFITS (42,219) PERSONAL SERVICES ADJUSTMENT - HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (FY18: 573,180) HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (1,515,080) ADJUSTMENT FOR HAWAII SCREENING BRIEF INTERVENTION AND REFERRAL TO TREATMENT (FY18: 6,060,320)		2.00	8,291,875 P		2.00	1,658,375 P

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM AGREEMENT (HTH440/HO). (/37,538P; /37,538P) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - DRUG AND ALCOHOL SERVICES INFORMATION SYSTEM (37,538)					37,538 P	37,538 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (HTH440/HO). (/560,472N; /560,472N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE - SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT (560,472)					560,472 N	560,472 N

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

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII TOBACCO STATE ENFORCEMENT CONTRACT (HTH440/HD). (/131,438P; /131,438P) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS BY OTHER STATE AGENCIES (131,438)				
				131,438 P	131,438 P
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) TEMPORARY POSITION (HTH440/HD). (/28,584A; /28,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP PROGRAM SPECIALIST V SR24 (#97606H; 28,584)			28,584 A	28,584 A

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR OUTREACH AND COUNSELING SERVICES FOR CHRONICALLY HOMELESS INDIVIDUALS AND FAMILIES WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/800,000A; /800,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (800,000)			800,000	A	800,000	A
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR CLEAN AND SOBER HOUSING FOR CHRONICALLY HOMELESS INDIVIDUALS WITH SEVERE SUBSTANCE USE DISORDERS (HTH440/HO). (/300,000A; /300,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES - FEE BASIS (300,000)			300,000	A	300,000	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
207-001	GOVERNOR'S MESSAGE (2/7/17): ADD FUNDS TO CORRECT A NEGATIVE TRANSFER ADJUSTMENT (HTH440/HT). (/19,991N; /19,991N) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-2,971) ERROR TO FIX NEGATIVE PAYROLL (22,962) SEE HTH440 SEQ. NO. 10-001 AND 10-002.			19,991 N			19,991 N
	TOTAL BUDGET CHANGES	3.00 (3.00)	1.00 0.00	1,158,613 A 143,200 N	3.00 (3.00)	1.00 0.00	1,158,613 A 143,200 N
			6.50	8,459,051 P		6.50	1,825,551 P
	BUDGET TOTALS	28.00	1.00	20,155,140 A 750,000 B	28.00	1.00	20,155,140 A 750,000 B
		0.00	0.00	8,489,857 N	0.00	0.00	8,489,857 N
		0.00	6.50	11,801,996 P	0.00	6.50	5,168,496 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		160.00	0.00	41,603,992 A	160.00	0.00	41,603,992 A
		17.00	0.00	15,070,731 B	17.00	0.00	15,070,731 B
		0.00	0.00	969,261 N	0.00	0.00	969,261 N
		0.00	0.00	2,281,992 U	0.00	0.00	2,281,992 U
		0.00	0.00	3,116,938 P	0.00	0.00	3,116,938 P
	BASE APPROPRIATIONS	177.00	0.00	63,042,914	177.00	0.00	63,042,914

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS AND TO PRESERVE AND STRENGTHEN THEIR FAMILIES BY ASSURING EASY ACCESS TO A CHILD AND ADOLESCENT-FOCUSED, FAMILY-CENTERED COMMUNITY-BASED COORDINATED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE NATURAL ENVIRONMENT; TO ENSURE THAT THE CHILD AND ADOLESCENT MENTAL HEALTH SYSTEM PROVIDES TIMELY AND ACCESSIBLE MENTAL HEALTH SERVICES, WITH A COMMITMENT TO CONTINUOUS MONITORING AND EVALUATION FOR EFFECTIVENESS AND EFFICIENCY.

2-001	EXECUTIVE BUDGET PREP:		25.00	A		25.00	A
	ADD (55) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			6.00	B		6.00	B
			2.00	U		2.00	U
			22.00	P		22.00	P

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

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/294,393A; /294,393A) (/22,502B; /22,502B)			294,393 A		294,393 A	
				22,502 B		22,502 B	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH460/HF). (/-86,600A; /-86,600A)			(86,600) A		(86,600) A	

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE), OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO), FAMILY COURT LIAISON BRANCH (HTH460/HS), AND NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (-138,600A; -138,600A) ***** DETAIL OF GOVERNOR'S REQUEST: SERVICES RENDERED BY OTHER STATE AGENCIES (-240,707) EDUCATIONAL SUPPLIES (-1,923) JANITORIAL SUPPLIES (-92) MOTOR VEHICLE GAS AND OIL (-5) ELECTRICAL SUPPLIES (-50) OFFICE SUPPLIES (-40,686) DUES & SUBSCRIPTIONS (-1,385) FREIGHT AND DELIVERY CHARGES (-1,318) POSTAGE (1,308) TELEPHONE AND TELEGRAPH (10,724) PRINTING AND BINDING (-18,971) ADVERTISING (-9,184) TRANSPORTATION, INTRASTATE (-25,421) SUBSISTENCE ALLOWANCE, INTRASTATE (-7,725) TRANSPORTATION, OUT-OF-STATE (4,484) SUBSISTENCE ALLOWANCE, OUT-OF-STATE (-5,021) HIRE OF PASSENGER CARS (-3,242) MOTOR POOL CARS (5,104) ELECTRICITY (38,640) RENTAL OF EQUIPMENT (-14,247) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (6,090) INSURANCE (-3,289) SERVICES - FEE BASIS - OTHER (-471,097) MISCELLANEOUS CURRENT EXPENSES (-200,566) TRAINING/REGISTRATION FEES (-11,335) SERVICE AND MERIT AWARDS (30) PHOTOCOPY - XEROX SERVICES (-11,266)			(138,600) A			(138,600) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	INTEREST ON LATE PAYMENTS (-66)						
	OTHER MACHINERY AND EQUIPMENT (-94,091)						
	OTHER SUPPLIES (11,000)						
	WATER (7,500)						
	OTHER RENTALS (3,000)						
	ADJUSTMENT TO MATCH ACTUAL						
	EXPENDITURE/APPROPRIATION (913,372)						
	LEGISLATIVE LABOR SAVINGS REDUCTION -						
	DISCRETIONARY (21,835)						
	SEE HTH460 SEQ. NO. 10-002, 10-003, 10-004, AND 10-005.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OAHU SERVICES BRANCH (HTH460/HE) FOR DIVISION REORGANIZATION. (/9,800A; /9,800A) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-40) EDUCATIONAL SUPPLIES (-1,000) MOTOR VEHICLE GAS AND OIL (-5,000) ELECTRICAL SUPPLIES (-350) AUTOMOTIVE SUPPLIES (-150) STATIONARY AND OFFICE SUPPLIES (-11,290) OTHER SUPPLIES (-8,000) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-400) OTHER FREIGHT AND DELIVERY CHARGES (-250) POSTAGE (-4,000) TELEPHONE AND TELEGRAPH (7,000) OTHER PRINTING (-50) CAR MILEAGE - EMPLOYEES (7,000) INTRA-STATE TRANSPORTATION - EMPLOYEE (-1,500) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,500) HIRE OF PASSENGER CARS - EMPLOYEES (-300) MOTOR POOL CARS (41,075) ELECTRICITY (10,150) RENTAL OF LAND AND BUILDING (-15,000) RENTAL OF EQUIPMENT - OFFICE (9,800) RENTAL OF EQUIPMENT - OTHER (-350) OTHER RENTALS (-3,000) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (575) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (-25) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-750) SPECIAL REPAIR AND MAINTENANCE - MOTOR VEHICLES (- 1,250) OTHER REPAIR AND MAINTENANCE SUPPLIES (950)			9,800	A			9,800	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	INSURANCE - OTHER (-3,500)						
	INSURANCE AUTO (-625)						
	OTHER NON-STATE EMPLOYEES SERVICES - FEE BASIS (-15,000)						
	SERVICES AND MERIT AWARDS (1,400)						
	PHOTOCOPY - XEROX SERVICES (-100)						
	OTHER MISCELLANEOUS CURRENT EXPENDITURES (3,000)						
	OTHER MACHINERY AND EQUIPMENT (-1,250)						
	WATER (3,520)						
	INTEREST ON LATE PAYMENTS (10)						
	SEE HTH460 SEQ. NO. 10-001, 10-003, 10-004, AND 10-005.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-003	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO OTHER SERVICES INCLUDING PURCHASE OF SERVICES AND GRANTS IN AID (HTH460/HO) FOR DIVISION REORGANIZATION. (/113,677A; /113,677A) ***** DETAIL OF GOVERNOR'S REQUEST: UNIVERSITY OF HAWAII CONTRACTS (-622,997) SUPPLIES (-2,844) STATIONERY AND OFFICE SUPPLIES (1,011) OTHER SUPPLIES (-1,249) OTHER FREIGHT AND DELIVERY (-356) POSTAGE (-207) INTRA-STATE TRANSPORTATION - EMPLOYEE (-61,560) INTRA-STATE TRANSPORTATION - OTHERS (-273,457) SUBSISTENCE ALLOWANCE INTRA-STATE - EMPLOYEE (200) SUBSISTENCE ALLOWANCE INTRA-STATE - OTHERS (-180) HIRE OF PASSENGER CARS (-21,516) OTHER TRAVEL (-41,278) ELECTRICITY (2,295) OTHER RENTALS (-252) EXECUTIVE RESTRICTION (500,000) LEGISLATIVE ADJUSTMENT - PURCHASE OF SERVICES (3,045,500) PSYCHIATRIC SERVICES (1,475,194) PSYCHOLOGICAL SERVICES (1,795,927) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (- 7,793,759) TRAINING COSTS AND REGISTRATION FEES (-750) OTHER MISCELLANEOUS CURRENT EXPENSES (-6,122) INTEREST ON LATE PAYMENTS (1,384) OUT OF STATE TRANSPORTATION (55,000) OUT OF STATE SUBSISTENCE ALLOWANCE, EXCESS LODGING (20,000) WATER (750) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (250,000) AMERICAN RECOVERY AND REINVESTMENT ACT 2009-			113,677	A			113,677	A

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

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGES (1,780,343) SUPPLIES (12,000) SEWER (600)						
	SEE HTH460 SEQ. NO. 10-001, 10-002, 10-004, AND 10-005.						

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-004	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO FAMILY COURT LIAISON BRANCH (HTH460/HS) FOR DIVISION REORGANIZATION. (/5,000A; /5,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (118) OTHER SUPPLIES (156) FREIGHT AND DELIVERY CHARGES (-1,958) TELEPHONE (7,876) CAR MILEAGE (1,951) TRANSPORTATION, INTRASTATE (-7,923) SUBSISTENCE ALLOWANCE, INTRASTATE (-1,326) HIRE OF PASSENGER CARS (-39) MOTOR POOL CARS (433) RENTAL OF EQUIPMENT - OFFICE (679) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-60,401) INSURANCE (-1,261) JANITORIAL (-1,555) OTHER NON-STATE EMPLOYEES SERVICES ON A FEE (7,907) MISCELLANEOUS EXPENSES (1,103) TRAINING COST AND REGISTRATION FEES (-960) PHOTOCOPY - XEROX SERVICES (1,119) LEGISLATIVE LABOR SAVINGS REDUCTION - DISCRETIONARY (55,781) OTHER PUBLICATIONS (1,300) OTHER RENTALS (2,000) SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-005.			5,000 A			5,000 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
10-005	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM CHILDREN AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) TO NEIGHBOR ISLAND SERVICES BRANCH (HTH460/HV) FOR DIVISION REORGANIZATION. (/10,123A; /10,123A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (-5,000) EDUCATIONAL SUPPLIES (-625) OTHER REPAIRS AND MAINTENANCE SUPPLIES (1,150) STATIONERY AND OFFICE SUPPLIES (3,000) PRINTED FORMS (-600) OTHER SUPPLIES (2,500) DUES, SUBSCRIPTIONS, OTHER PUBLICATIONS (-500) OTHER FREIGHT AND DELIVERY CHARGES (800) TELEPHONE AND TELEGRAPH (2,915) OTHER PRINTING (-150) CAR MILEAGE - EMPLOYEES (-15,000) INTRA-STATE TRANSPORTATION - EMPLOYEES (9,290) HIRE OF PASSENGER CARS - EMPLOYEES (1,000) MOTOR POOL CARS (2,000) RENTAL OF EQUIPMENT - OFFICE (5,000) OTHER RENTALS (-8,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (-1,900) ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (300) SPECIAL REPAIR AND MAINTENANCE - BUILDINGS AND STRUCTURES (-700) REPAIR AND MAINTENANCE - MOTOR VEHICLES (1,500) OTHER REPAIRS AND MAINTENANCE (1,650) INSURANCE - AUTO (-500) OTHER NON-STATE EMPLOYEES ON A FEE BASIS (-12,000) SERVICE AND MERIT AWARD (133) PHOTOCOPY - XEROX SERVICES (2,250) OTHER MISCELLANEOUS CURRENT EXPENDITURES (5,000) OTHER MACHINERY AND EQUIPMENT (-3,500) OTHER RENTALS (20,000)			10,123	A			10,123	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	JANITORS (600) INTEREST PENALTIES (10)						
	SEE HTH460 SEQ. NO. 10-001, 10-002, 10-003, AND 10-004.						
40-001	EXECUTIVE REQUEST: TRADE-OFF (5) TEMPORARY POSITIONS AND FUNDS FROM PROJECT KEALAHOU (HTH460/HF) TO SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION BLOCK GRANT FOR COMMUNITY MENTAL HEALTH SERVICES (HTH460/HO), CHANGE MEANS OF FINANCING FROM OTHER FEDERAL FUNDS TO FEDERAL FUNDS, AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. (/-259,896P; /-259,896P)						
	***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLINICAL SPECIALIST (#93002H; -89,610P/88,164N) (3) TEMP INTENSIVE SUPPORT WORKER (#93009H, #93010H, #93011H; -46,350P EACH) (3) TEMP HUMAN SERVICE PROFESSIONAL IV (#93009H, #93010H, #93011H; 50,772N EACH) (1) TEMP CLERK TYPIST (#93014H; -31,236P/30,468N) SERVICES RENDERED BY OTHER STATE AGENCIES (-150,000N) OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (- 261,841N) FRINGE BENEFITS (162,569N) TURNOVER SAVINGS (-21,676N)		5.00	N		5.00	N
	RE-DESCRIBED POSITIONS.		(5.00)	(259,896) P		(5.00)	(259,896) P

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

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

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

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

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY MENTAL HEALTH SERVICES AND MENTAL HEALTH DATA INFRASTRUCTURE GRANT (HTH460/HO). (/611,275N; /300,850N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 611,275; FY19: 300,850)			611,275 N			300,850 N
101-001	EXECUTIVE REQUEST: ADD (8.5) TEMPORARY POSITIONS AND FUNDS FOR WRAPAROUND GRANT (HTH460/HF). (/1,834,901P; /2,223,325P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24 (#98811H; 90,000) (1) TEMP SECRETARY II SR14 (#98812H; 35,000) (1) TEMP PROGRAM SPECIALIST IV SR22 (#98813H; 80,000) (1) TEMP CLINICAL PSYCHOLOGIST VI SR26 (#98814H; 80,000) (4) TEMP HUMAN SERVICES PROFESSIONAL IV SR22 (#98815H, #98816H, #98817H, #98818H; 45,000 EACH) (0.5) TEMP PROGRAM SPECIALIST IV SR22 (#98819H; 32,500) FRINGE BENEFITS (298,500) TURNOVER SAVINGS (-39,800) WRAPAROUND GRANT (FY18: 1,078,701; FY19: 1,467,125)			8.50 1,834,901 P			8.50 2,223,325 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICE CONTRACTS (HTH460/HO). (/1,340,000A; /1,613,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER NON-STATE EMPLOYEE SERVICES - FEE BASIS (FY18: 1,340,000; FY19: 1,613,000)			1,340,000 A			1,613,000 A
	TOTAL BUDGET CHANGES		25.00	1,547,793 A		25.00	1,820,793 A
			6.00	22,502 B		6.00	22,502 B
			5.00	611,275 N		5.00	300,850 N
			2.00	U		2.00	U
			14.50	(1,082,037) P		8.50	(893,613) P
	BUDGET TOTALS	160.00	25.00	43,151,785 A	160.00	25.00	43,424,785 A
		17.00	6.00	15,093,233 B	17.00	6.00	15,093,233 B
		0.00	5.00	1,580,536 N	0.00	5.00	1,270,111 N
		0.00	2.00	2,281,992 U	0.00	2.00	2,281,992 U
		0.00	14.50	2,034,901 P	0.00	8.50	2,223,325 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		46.50	0.00	6,701,937	A	46.50	0.00	6,701,937	A
		0.00	0.00	137,363	P	0.00	0.00	137,363	P
	BASE APPROPRIATIONS	46.50	0.00	6,839,300		46.50	0.00	6,839,300	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES AND THE OTHER DIVISIONS OF THE BEHAVIORAL HEALTH ADMINISTRATION.

2-001	EXECUTIVE BUDGET PREP: ADD (52.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		51.50		A		51.50		A
			1.00		P		1.00		P

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/119,540A; /119,540A)			119,540 A			119,540 A
	TOTAL BUDGET CHANGES		51.50	119,540 A		51.50	119,540 A
			1.00	P		1.00	P
	BUDGET TOTALS	46.50	51.50	6,821,477 A	46.50	51.50	6,821,477 A
		0.00	1.00	137,363 P	0.00	1.00	137,363 P

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

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		206.75		76,035,559	A	206.75		76,035,559	A
		3.00	0.00	1,038,992	B	3.00	0.00	1,038,992	B
	BASE APPROPRIATIONS	209.75	0.00	77,074,551		209.75	0.00	77,074,551	

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OBJECTIVE: TO SUPPORT INDIVIDUALS WITH
 DEVELOPMENTAL DISABILITIES, AND/OR NEURO-TRAUMA,
 TO LIVE HEALTHY, MEANINGFUL, PRODUCTIVE, AND SAFE
 LIVES IN THE COMMUNITY; TO IMPROVE AND MAINTAIN
 THE HEALTHY LIFESTYLE CHOICES AND ASSURING ACCESS
 TO DENTAL HEALTH SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (12) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00		A		12.00		A
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Program ID: HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050305000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/418,628A; /418,628A) (/14,456B; /14,456B)			418,628 A			418,628 A
				14,456 B			14,456 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-242,000A; /-242,000A)			(242,000) A			(242,000) A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (-1,157,856A; /-1,157,856A) ***** DETAIL OF GOVERNOR'S REQUEST: DEVELOPMENTAL DISABILITIES DOMICILIARY HOME SUBSIDIES (-1,157,856) SEE HTH501 SEQ. NO. 10-002.			(1,157,856) A			(1,157,856) A
10-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM PURCHASES OF SERVICES (HTH501/CM) TO STATE MATCH FOR TITLE XIX PROGRAM (HTH501/CN) FOR COMMUNITY BASED SERVICES WAIVER PROGRAM. (/1,157,856A; /1,157,856A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (1,157,856) SEE HTH501 SEQ. NO. 10-001.			1,157,856 A			1,157,856 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT FOR CONTRACTS SECTION AND CLINICAL AND ELIGIBILITY DETERMINATION STAFF (HTH501/KB). (3.00/A; 3.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL PROFESSIONAL IV SR22 (#120591; 55,000) (1) GENERAL PROFESSIONAL IV SR20 (#120592; 45,000) (1) PSYCHOLOGIST VI SR26 (#120851; 105,000)	3.00	(3.00)	A	3.00	(3.00)	A
81-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR OUTCOMES AND COMPLIANCE BRANCH (HTH501/JA). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III SR08 (#121022; 19,980) (1) REGISTERED NURSE III SR22 (#121020; 59,342)	2.00	(2.00)	A	2.00	(2.00)	A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
82-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CASE MANAGEMENT OAHU (HTH501/JO). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#117921; 45,576)	1.00	(1.00)	A	1.00	(1.00)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR CASE MANAGEMENT BRANCH, EAST HAWAII (HTH501/JQ). (/26,244A; /26,244A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SOCIAL WORKER/HUMAN SERVICES PROFESSIONAL IV SR22 (#97707H; 26,244)			26,244 A			26,244 A

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR REBASED PROVIDER PAYMENT RATES (HTH501/CN). (/2,754,980A; /7,118,914A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME AND COMMUNITY BASED SERVICES WAIVER (FY18: 2,754,980; FY19: 7,118,914)			2,754,980 A			7,118,914 A
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CASE MANAGEMENT SERVICES BRANCH (HTH501/CU). (1.00/28,584A; 1.00/57,168A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL V SR24 (#98831H, FY18: 28,584; FY19: 57,168) 6-MONTH DELAY IN HIRE.	1.00		28,584 A	1.00		57,168 A
	TOTAL BUDGET CHANGES	7.00	6.00	2,986,436 A 14,456 B	7.00	6.00	7,378,954 A 14,456 B
	BUDGET TOTALS	213.75 3.00	6.00 0.00	79,021,995 A 1,053,448 B	213.75 3.00	6.00 0.00	83,414,513 A 1,053,448 B

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

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	1,017,631 A	5.00	0.00	1,017,631 A
		7.00	0.00	952,734 B	7.00	0.00	952,734 B
		2.00	0.00	280,848 U	2.00	0.00	280,848 U
	BASE APPROPRIATIONS	14.00	0.00	2,251,213	14.00	0.00	2,251,213

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES
 ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES,
 ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES
 TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
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Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,587A; /22,587A) (/14,890B; /14,890B) (/5,155U; /5,155U)			22,587 A			22,587 A
				14,890 B			14,890 B
				5,155 U			5,155 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH520/AI). (/-19,303A; /-19,303A) (/-52,530B; /-52,530B)			(19,303) A			(19,303) A
				(52,530) B			(52,530) B

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#98850H, FY18: 17,000; FY19: 34,000) FRINGE BENEFITS (FY18: 10,200; FY19: 20,400) PARKING PROGRAM FOR COUNTIES (FY18: -27,200; FY19: -54,400) 6-MONTH DELAY IN HIRE.	1.00		A	1.00		A
80-001	EXECUTIVE REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT (HTH520/AI). (5.00/A; 5.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER AND AMERICANS WITH DISABILITIES ACT COORDINATOR SR24 (#102158; 83,184) (1) DISABILITY AND COMMUNICATION ACCESS BOARD ADMINISTRATIVE OFFICER SR22 (#121817; 60,780) (1) PROGRAM AND POLICY DEVELOPMENT STAFF COORDINATOR (#101247; 68,376) (1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SPECIALIST (#101267; 47,400) (1) DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAM SUPPORT TECHNICIAN (#120354; 26,916)	5.00	(5.00)	A	5.00	(5.00)	A

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
 Structure #: 060403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR STATE WEB ACCESSIBILITY (HTH520/AI). (1.00/38,500A; 1.00/67,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE WEB ACCESSIBILITY COORDINATOR (#98851H, FY18: 33,500; FY19: 67,000) SOFTWARE (FY18: 2,500) COMPUTER EQUIPMENT (FY18: 2,500) 6-MONTH DELAY IN HIRE.	1.00		38,500 A	1.00		67,000 A
	TOTAL BUDGET CHANGES	7.00	0.00	41,784 A (37,640) B	7.00	0.00	70,284 A (37,640) B
				5,155 U			5,155 U
	BUDGET TOTALS	12.00	0.00	1,059,415 A	12.00	0.00	1,087,915 A
		7.00	0.00	915,094 B	7.00	0.00	915,094 B
		2.00	0.00	286,003 U	2.00	0.00	286,003 U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		107.00	0.00	26,950,700 A	107.00	0.00	26,950,700 A
		14.00	0.00	18,335,234 B	14.00	0.00	18,335,234 B
		170.00	0.00	48,282,212 N	170.00	0.00	48,282,212 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		7.50	0.00	18,785,205 P	7.50	0.00	18,785,205 P
	BASE APPROPRIATIONS	298.50	0.00	112,556,792	298.50	0.00	112,556,792

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATIVE AND REHABILITATIVE SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (38.25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		3.50	A		3.50	A
			3.00	B		3.00	B
			16.50	N		16.50	N
			15.25	P		15.25	P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/227,212A; /227,212A) (/56,273B; /56,273B)			227,212 A		227,212 A	
				56,273 B		56,273 B	
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-867,516A; /-867,516A)			(867,516) A		(867,516) A	

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS AND TRANSFER FUNDS FROM TITLE X FAMILY PLANNING (HTH560/CW) TO MATERNAL, INFANT AND EARLY CHILDHOOD HOME VISITATION GRANT (HTH560/CT). (-0.50/-34,638N; -0.50/-34,638N) (0.50/34,638P; 0.50/34,638P) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM PLANNER IV SR22 (#31787; -22,788N/22,788P) FRINGE BENEFITS (-11,850N/11,850P)						
		(.50)		(34,638) N	(.50)		(34,638) N
		0.50		34,638 P	0.50		34,638 P
41-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS AND REDUCE (0.25) TEMPORARY POSITION AND FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM (HTH560/KC). (/24,090P; /53,814P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST IV SR22 (#98522H, FY18: 29,724; FY19: 59,448) (0.25) TEMP EPIDEMIOLOGIST SR24 (#95605H; -13,875) FRINGE BENEFITS (8,241) 6-MONTH DELAY IN HIRE.						
			0.75	24,090 P		0.75	53,814 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENETICS SERVICES PROJECT GRANT (HTH560/CC). (-120,585N; /-120,585N) (/120,585P; /120,585P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROJECT COORDINATOR SR22 (#98839H; - 45,576N/45,576P) (1) TEMP ADMINISTRATIVE ASSISTANT SR15 (#98840H; - 33,756N/33,756P) FRINGE BENEFITS (-41,253N/41,253P)		(2.00)	(120,585) N		(2.00)	(120,585) N
			2.00	120,585 P		2.00	120,585 P
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (1) PERMANENT POSITION FROM FEDERAL FUNDS TO OTHER FEDERAL FUNDS FOR GENOMICS SECTION (HTH560/CC). (-1.00/-62,417N; -1.00/-62,417N) (1.00/62,417P; 1.00/62,417P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 (#19434; -41,064N/41,064P) FRINGE BENEFITS (-21,353N/21,353P)	(1.00)		(62,417) N	(1.00)		(62,417) N
		1.00		62,417 P	1.00		62,417 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII BIRTH DEFECTS SURVEILLANCE, INTERVENTION AND FOLLOW-UP FOR ZIKA VIRUS GRANT (HTH560/CC). (/400,000P; /400,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III SR08 (#98520H; 27,127) FRINGE BENEFITS (14,106) PERSONAL SERVICES ADJUSTMENT - ZIKA VIRUS GRANT (58,418) ZIKA VIRUS GRANT (FY18: 287,249; FY19: 296,974) (1) LASER PRINTER (FY18: 1,000) (1) DUAL WIDE SCREEN MONITOR AND STAND (FY18: 2,800) (1) LIQUID CRYSTAL DISPLAY PROJECTOR (FY18: 500) (1) DESKTOP COMPUTER WITH SOFTWARE (FY18: 6,000) SOFTWARE (FY18: 1,000) (1) LAPTOP WITH SOFTWARE (FY18: 1,800) (1) LAPTOP (FY19: 3,375)						
			1.00	400,000 P		1.00	400,000 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FAMILY PLANNING PROGRAM GRANT FOR FAMILY HEALTH SERVICES - WOMEN'S HEALTH (HTH560/CW). (/4,314,600N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FAMILY PLANNING PROGRAM (1,082,884) ADJUSTMENT FOR FAMILY PLANNING PROGRAM GRANT (3,231,716)			4,314,600 N			

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (HTH560/KC). (/200,000P; /P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (154,346) STATE SYSTEMS DEVELOPMENT INITIATIVE GRANT (45,654)					200,000 P
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII STATE ORAL DISEASE PREVENTION PROGRAM GRANT (HTH560/KC). (/P; /1,120,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - ORAL HEALTH GRANT (770,392) ORAL PREVENTION GRANT (349,608) \$1,120,000 NON-RECURRING.					1,120,000 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SEXUAL VIOLENCE GRANT (HTH560/CZ). (/P; /1,020,344P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - SEXUAL VIOLENCE GRANT (464,696) MISCELLANEOUS CURRENT EXPENSES (555,648) \$1,020,344 NON-RECURRING.						1,020,344 P
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR RURAL HOSPITAL FLEXIBILITY PROGRAM GRANT (HTH560/KC). (/P; /880,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - FLEX GRANT (259,296) FLEX GRANT (620,704) \$880,000 NON-RECURRING.						880,000 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATE PRIMARY CARE OFFICES GRANT (HTH560/KC). (/P; /700,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT - PRIMARY CARE OFFICES GRANT (552,996) PRIMARY CARE OFFICES GRANT (147,004) \$700,000 NON-RECURRING.						700,000 P
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SMALL RURAL HOSPITAL IMPROVEMENT GRANT (HTH560/KC). (/P; /190,000P) ***** DETAIL OF GOVERNOR'S REQUEST: SMALL HOSPITAL IMPROVEMENT GRANT (190,000) \$190,000 NON-RECURRING.						190,000 P

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW PROGRAMS (HTH560/CK). (1.00/68,078A; 1.00/111,156A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE IV SR22 (#98521H, FY18: 48,078; FY19: 96,156) CHILD DEATH REVIEW AND MATERNAL MORTALITY REVIEW (15,000) COMPUTER (FY18: 5,000) 6-MONTH DELAY IN HIRE.	1.00		68,078 A	1.00		111,156 A
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE OF EFFORT FOR MATERNAL INFANT EARLY CHILDHOOD HOME VISITING GRANT (HTH560/CT). (/3,000,000A; /3,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOME VISITING MAINTENANCE OF EFFORT (3,000,000)			3,000,000 A			3,000,000 A

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/ -25,836U; / -25,836U) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (-25,836) SEE HTH560 SEQ. NO. 150-002.			(25,836) U			(25,836) U
150-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/25,836U; /25,836U) ***** DETAIL OF GOVERNOR'S REQUEST: VARIOUS MISCELLANEOUS OTHER CURRENT EXPENSES (25,836) SEE HTH560 SEQ. NO. 150-001.			25,836 U			25,836 U

Program ID: HTH560 FAMILY HEALTH SERVICES
 Structure #: 050104000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	3.50	2,427,774 A	1.00	3.50	2,470,852 A
			3.00	56,273 B		3.00	56,273 B
		(1.50)	14.50	4,096,960 N	(1.50)	14.50	(217,640) N
		1.50	19.00	841,730 P	1.50	19.00	4,581,798 P
	BUDGET TOTALS	108.00	3.50	29,378,474 A	108.00	3.50	29,421,552 A
		14.00	3.00	18,391,507 B	14.00	3.00	18,391,507 B
		168.50	14.50	52,379,172 N	168.50	14.50	48,064,572 N
		0.00	0.00	203,441 U	0.00	0.00	203,441 U
		9.00	19.00	19,626,935 P	9.00	19.00	23,367,003 P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		38.50	0.00	950,000 A	38.50	0.00	950,000 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	610,000 U	0.00	0.00	610,000 U
		10.50	0.00	13,046,023 P	10.50	0.00	13,046,023 P
	BASE APPROPRIATIONS	49.00	0.00	63,262,379	49.00	0.00	63,262,379

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OBJECTIVE: TO PROMOTE WELLNESS AND IMPROVE THE
 QUALITY AND LIFESPAN FOR HAWAII'S PEOPLE THROUGH
 EFFECTIVE PREVENTION, DETECTION, AND MANAGEMENT
 OF CHRONIC DISEASES.

2-001	EXECUTIVE BUDGET PREP: ADD (31.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		7.00	A		7.00	A
			24.50	P		24.50	P

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
Structure #: 050105000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/66,321A; /66,321A)			66,321 A			66,321 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH590/KK). (/-950,000A; /-950,000A)			(950,000) A			(950,000) A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION ADMINISTRATION (HTH590/KK). (/3,340,339A; /3,340,339A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN V SR24 (#12338; 67,188) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21987; 59,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21988; 62,112) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#21989; 51,036) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#31571; 49,056) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40188; 51,036) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#40786; 51,036) PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST III (#112504; 99,360) PERSONAL SERVICES FOR (1) PERM EPIDEMIOLOGIST II (#112991; 69,336) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#118310; 35,112) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER IV SR22 (#121319; 41,964) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121322; 35,112) PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121363; 57,432) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH ADMINISTRATIVE OFFICER V SR24 (#121364; 64,608) PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#121365; 48,024) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#121366; 29,988)			3,340,339	A			3,340,339	A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST V SR24 (#121367; 57,432)						
	PERSONAL SERVICES FOR (1) PERM PROGRAM SPECIALIST VI SR26 (#121376; 72,648)						
	PERSONAL SERVICES FOR (1) PERM RESEARCH STATISTICIAN IV SR22 (#121377; 24,528)						
	PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#121378; 33,594)						
	PERSONAL SERVICES FOR (1) PERM CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION DIVISION ADMINISTRATOR (#92080H; 102,780)						
	PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH INFORMATICS ANALYST (#93208H; 60,000)						
	SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,369,321)						
	STATIONERY AND OFFICE SUPPLIES (500)						
	OTHER SUPPLIES (1,000)						
	TELEPHONE AND TELEGRAPH (48,000)						
	OTHER PRINTING (5,000)						
	ADVERTISING (137,000)						
	CAR MILEAGE - EMPLOYEES (3,000)						
	INTRA-STATE TRANSPORTATION - EMPLOYEES (1,000)						
	SUBSISTENCE ALLOWANCE, INTRA-STATE EMPLOYEES (200)						
	EXCESS LODGING, OUT-OF-STATE EMPLOYEES (1,500)						
	HIRE OF PASSENGER CARS - EMPLOYEES (200)						
	OTHER NON-STATE EMPLOYEE SERVICES ON A FEE (550,000)						
	OTHER MACHINERY AND EQUIPMENT (500)						

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF PRIMARY PREVENTION (HTH590/GR). (/2,433,002A; /2,433,002A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR V SR24 (#21581; 72,648) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#31569; 33,720) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#121574; 83,472) PERSONAL SERVICES FOR (1) PERM SCHOOL HEALTH COORDINATOR (#92056H; 67,188) PERSONAL SERVICES FOR (1) PERM COMMUNITY PROGRAMS COORDINATOR (#92058H; 62,424) PERSONAL SERVICES FOR (1) PERM CHILDREN AND YOUTH SPECIALIST IV SR22 (#92061H; 50,772) PERSONAL SERVICES FOR (1) PERM HEALTHY HAWAII INITIATIVE COMMUNITY PREVENTION SPECIALIST (#92804H; 56,712) PERSONAL SERVICES FOR (1) PERM NUTRITION EDUCATION NETWORK COORDINATOR (#93207H; 64,920) PERSONAL SERVICES FOR (1) PERM PHYSICAL ACTIVITY COORDINATOR (#97613H; 59,736) PERSONAL SERVICES FOR (1) PERM FOOD STAMP NUTRITION EDUCATION COMMUNITY ORGANIZATION COORDINATOR (#98807H; 28,860) SERVICES RENDERED BY OTHER STATE DEPARTMENTS AND AGENCIES (1,200,000) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) CAR MILEAGE - EMPLOYEES (500) INTRA-STATE TRANSPORTATION - EMPLOYEES (500) SUBSISTENCE ALLOWANCE, INTRA-STATE - EMPLOYEES (50) EXCESS LODGING, OUT-OF-STATE - EMPLOYEES (500) OTHER NON-STATE EMPLOYEE SERVICES ON A FEE BASIS (650,000)			2,433,002	A			2,433,002	A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF CHRONIC DISEASE MANAGEMENT (HTH590/GP). (/733,964A; /733,964A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SECRETARY III SR16 (#2984; 51,924) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH PROGRAM MANAGER (#3355; 98,736) PERSONAL SERVICES FOR (1) PERM PUBLIC HEALTH EDUCATOR IV SR22 (#18935; 69,876) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24046; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24047; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#24841; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#26596; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30536; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30537; 41,976) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30538; 40,164) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30539; 43,440) PERSONAL SERVICES FOR (1) PERM PARA MEDICAL ASSISTANT III (#30705; 40,164) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT III SR08 (#39261; 16,860) PERSONAL SERVICES FOR (1) PERM REGISTERED NURSE CANCER MANAGER SR22 (#118014; 55,440) PERSONAL SERVICES FOR (1) PERM RESEARCH ANALYST - DIABETES (#121555; 59,736) STATIONERY AND OFFICE SUPPLIES (250) OTHER SUPPLIES (500) TELEPHONE AND TELEGRAPH (2,000)			733,964	A		733,964	A

Program ID: HTH590 CHRONIC DISEASE PREVENTION AND HEALTH PROMOTION
 Structure #: 050105000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	CAR MILEAGE - EMPLOYEES (1,500)						
	INTRA-STATE TRANSPORTATION - EMPLOYEES (500)						
	OTHER MACHINERY AND EQUIPMENT (250)						
	TOTAL BUDGET CHANGES		7.00	5,623,626 A		7.00	5,623,626 A
			24.50	P		24.50	P
	BUDGET TOTALS	38.50	7.00	6,573,626 A	38.50	7.00	6,573,626 A
		0.00	0.00	48,656,356 B	0.00	0.00	48,656,356 B
		0.00	0.00	610,000 U	0.00	0.00	610,000 U
		10.50	24.50	13,046,023 P	10.50	24.50	13,046,023 P

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
 Structure #: 050106000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	202,369 A	2.00	0.00	202,369 A
	BASE APPROPRIATIONS	2.00	0.00	202,369	2.00	0.00	202,369
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING ADMINISTRATIVE OVERSIGHT IN THE AREAS OF COMMUNICABLE DISEASE, GENERAL MEDICAL AND PREVENTIVE SERVICES, EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM, AND FAMILY HEALTH.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/940A; /940A)			940 A			940 A
	TOTAL BUDGET CHANGES			940 A			940 A
	BUDGET TOTALS	2.00	0.00	203,309 A	2.00	0.00	203,309 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		122.00	0.00	7,809,575 A	122.00	0.00	7,809,575 A
		22.00	0.00	2,353,130 B	22.00	0.00	2,353,130 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	191,279 U	3.00	0.00	191,279 U
		4.00	0.00	316,000 P	4.00	0.00	316,000 P
	BASE APPROPRIATIONS	153.00	0.00	10,827,984	153.00	0.00	10,827,984

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OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD-BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

4-001	EXECUTIVE BUDGET PREP:			196,374 A			196,374 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/196,374A; /196,374A)			15,270 B			15,270 B
	(/15,270B; /15,270B)						
	(/14,571U; /14,571U)						
				14,571 U			14,571 U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH610/FN). (/-345,450A; /-345,450A)			(345,450) A			(345,450) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (2) PERMANENT POSITIONS AND FUNDS FROM OTHER FEDERAL FUNDS TO GENERAL FUNDS FOR ASBESTOS PROGRAM (HTH610/FR). (2.00/94,824A; 2.00/94,824A) (-2.00/-94,824P; -2.00/-94,824P) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST III SR20 (#42314, #45346; -47,412P/47,412A EACH)	2.00		94,824 A	2.00		94,824 A
		(2.00)		(94,824) P	(2.00)		(94,824) P

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (3) PERMANENT POSITIONS (HTH610/FQ). (/124,992B; /124,992B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM SANITARIAN III SR20 (#121323, #121324, #121325; 26,040 EACH) FRINGE BENEFITS (46,872)			124,992 B			124,992 B

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR VECTOR CONTROL (HTH610/FN). (12.00/741,996A; 12.00/613,876A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY II SR14 - OAHU (#98760H; 34,260) (1) PERM OFFICE ASSISTANT III SR08 - OAHU (#98761H; 27,132) (2) PERM VECTOR CONTROL INSPECTOR II SR13 - OAHU (#98762H, #98763H; 32,976 EACH) (1) PERM VECTOR CONTROL WORKER II - OAHU (#98764H; 43,308) (2) PERM VECTOR CONTROL WORKER II - HAWAII (#98765H, #98766H; 43,308 EACH) (1) PERM VECTOR CONTROL INSPECTOR II SR13 - MAUI (#98767H; 32,976) (2) PERM VECTOR CONTROL WORKER II - MAUI (#98768H, #98769H; 43,308 EACH) (1) PERM VECTOR CONTROL INSPECTOR III SR15 - KAUAI (#98770H; 35,676) (1) PERM VECTOR CONTROL WORKER II - KAUAI (#98771H; 43,308) SCIENTIFIC SUPPLIES (12,000) OPERATING SUPPLIES (4,000) SAFETY SUPPLIES (10,000) OTHER OPERATING SUPPLIES (9,732) TRAINING AND REGISTRATION (10,000) REPAIR AND MAINTENANCE - MOTOR VEHICLES (12,000) MOTOR VEHICLE GAS AND OIL (50,000) JANITORS AND OTHER PART-TIME EMPLOYEES (16,000) ELECTRICITY (17,000) OFFICE SUPPLIES (2,500) REPAIR AND MAINTENANCE - OFFICE FURNITURE AND EQUIPMENT (4,800) TELEPHONE (10,000) (11) LAPTOP COMPUTERS (FY18: 700 EACH) (3) DESKTOP COMPUTERS (FY18: 900 EACH) (6) PERSONAL DIGITAL ASSISTANT/TABLET (FY18: 500 EACH) (6) PRINTERS (FY18: 700 EACH)	12.00		741,996 A	12.00		613,876 A

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	(6) DESKS (FY18: 630 EACH) (6) CHAIRS (FY18: 290 EACH) (3) 4 WHEEL DRIVE CREW CAB TRUCK (FY18: 35,000 EACH)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FL). (/72,000B; /72,000B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (72,000)			72,000 B			72,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR VECTOR CONTROL (HTH610/FN). (/26,000U; /26,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (5,000) FRINGE BENEFITS (21,000)			26,000 U			26,000 U

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH610/FQ). (/141,000B; /141,000B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (141,000)			141,000 B			141,000 B
	TOTAL BUDGET CHANGES	14.00		687,744 A 353,262 B	14.00		559,624 A 353,262 B
				40,571 U			40,571 U
		(2.00)		(94,824) P	(2.00)		(94,824) P
	BUDGET TOTALS	136.00	0.00	8,497,319 A	136.00	0.00	8,369,199 A
		22.00	0.00	2,706,392 B	22.00	0.00	2,706,392 B
		2.00	0.00	158,000 N	2.00	0.00	158,000 N
		3.00	0.00	231,850 U	3.00	0.00	231,850 U
		2.00	0.00	221,176 P	2.00	0.00	221,176 P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		72.00	0.00	7,405,814 A	72.00	0.00	7,405,814 A
		0.00	0.00	470,000 P	0.00	0.00	470,000 P
	BASE APPROPRIATIONS	72.00	0.00	7,875,814	72.00	0.00	7,875,814

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES, DEPARTMENTAL PROGRAMS, AND TO VARIOUS OFFICIAL AGENCIES.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
			4.00	P		4.00	P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/132,224A; /132,224A)			132,224 A			132,224 A
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT DISCONTINUATION (HTH710/MK). (/-80,000P; /-80,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP FOOD SAFETY AND INSPECTION SERVICES LABORATORY ASSISTANT III (#93018H; -32,424) OTHER CURRENT EXPENSES (-47,576)						
			(1.00)	(80,000) P		(1.00)	(80,000) P

Program ID: HTH710 STATE LABORATORY SERVICES
 Structure #: 050402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIR HANDLING SYSTEM MAINTENANCE (HTH710/MK). (/146,000A; /146,000A) ***** DETAIL OF GOVERNOR'S REQUEST: AIR HANDLING SYSTEM MAINTENANCE (146,000)			146,000 A			146,000 A
	TOTAL BUDGET CHANGES		1.00	278,224 A		1.00	278,224 A
			3.00	(80,000) P		3.00	(80,000) P
	BUDGET TOTALS	72.00	1.00	7,684,038 A	72.00	1.00	7,684,038 A
		0.00	3.00	390,000 P	0.00	3.00	390,000 P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		22.40	0.00	2,223,565 A	22.40	0.00	2,223,565 A
		0.00	0.00	421,000 B	0.00	0.00	421,000 B
		16.60	0.00	2,551,075 P	16.60	0.00	2,551,075 P
	BASE APPROPRIATIONS	39.00	0.00	5,195,640	39.00	0.00	5,195,640

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM
 STANDARDS TO ASSURE THE HEALTH, WELFARE, AND
 SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND
 SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/134,078A; /134,078A)			134,078 A			134,078 A
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Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR TITLE XVIII GRANT (HTH720/MP). (/2,826P; /2,826P) ***** DETAIL OF GOVERNOR'S REQUEST: TITLE XVIII GRANT (2,826)						
				2,826 P			2,826 P

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR MEDICAL MARIJUANA DISPENSARY LICENSING PROGRAM (HTH720/MP). (5.00/890,000B; 5.00/890,000B) ***** FROM MEDICAL MARIJUANA REGISTRY AND REGULATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST VI SR26 (#98601H; 61,824) (2) PERM INVESTIGATOR V SR24 (#98604H, #98605H; 57,168 EACH) (1) PERM ACCOUNTANT III SR24 (#98602H; 57,168) (1) PERM SECRETARY I SR12 (#98603H; 34,260) ORDINARY OVERTIME (30,000) FRINGE BENEFITS (178,553) SERVICES RENDERED BY ATTORNEY GENERAL (75,000) STATIONARY AND OFFICE SUPPLIES (5,000) POSTAGE (1,000) TELEPHONE (3,000) INTRA-STATE TRANSPORTATION (50,000) INTRA-STATE PER DIEM (5,000) MILEAGE (3,500) MOTOR POOL CARS (3,500) RENTAL OF OFFICE - EQUIPMENT (5,000) SPECIAL FUND ASSESSMENTS (25,000) INFORMATION TECHNOLOGY SUPPORT (170,000) OTHER MISCELLANEOUS EXPENSES (67,859)	5.00		890,000 B	5.00		890,000 B

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HEALTH CARE FACILITIES INSPECTION REPORT POSTING (HTH720/MP). (1.00/13,566A; 1.00/27,132A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98626H, FY18: 13,566; FY19: 27,132) 6-MONTH DELAY IN HIRE.	1.00		13,566 A	1.00		27,132 A
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR LICENSING SECTION (HTH720/MP). (1.00/82,894A; 1.00/129,788A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REGISTERED NURSE V SR22 (#98610H, FY18: 48,078; FY19: 96,156) (1) TEMP OFFICE ASSISTANT III SR08 (#98611H, FY18: 13,566; FY19: 27,132) CAR MILEAGE (FY18: 500; FY19: 1,000) INTRASTATE TRAVEL (FY18: 2,500; FY19: 5,000) OFFICE SUPPLIES (FY18: 250; FY19: 500) DESKTOP COMPUTER (FY18: 4,000) FURNITURE AND EQUIPMENT (FY18: 14,000) 6-MONTH DELAY IN HIRE.	1.00	1.00	82,894 A	1.00	1.00	129,788 A

Program ID: HTH720 HEALTH CARE ASSURANCE
 Structure #: 050403000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HOME CARE LICENSING (HTH720/MP). (/48,078A; /96,156A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP REGISTERED NURSE IV SR22 (#98625H, FY18: 48,078; FY19: 96,156) 6-MONTH DELAY IN HIRE.		1.00	48,078 A		1.00	96,156 A
	TOTAL BUDGET CHANGES	2.00	2.00	278,616 A	2.00	2.00	387,154 A
		5.00		890,000 B	5.00		890,000 B
				2,826 P			2,826 P
	BUDGET TOTALS	24.40	2.00	2,502,181 A	24.40	2.00	2,610,719 A
		5.00	0.00	1,311,000 B	5.00	0.00	1,311,000 B
		16.60	0.00	2,553,901 P	16.60	0.00	2,553,901 P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	66,302,695 A	13.00	0.00	66,302,695 A
		0.00	0.00	22,230,234 B	0.00	0.00	22,230,234 B
		0.00	0.00	840,000 P	0.00	0.00	840,000 P
	BASE APPROPRIATIONS	13.00	0.00	89,372,929	13.00	0.00	89,372,929

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A STATEWIDE SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (9.4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.40	A		1.40	A
			6.00	B		6.00	B
			2.00	P		2.00	P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/26,732A; /26,732A)			26,732 A			26,732 A
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR HAWAII CORE STATE VIOLENCE AND INJURY PREVENTION PROGRAM GRANT (HTH730/MT). (/-500,000P; /-500,000P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICE ADJUSTMENT (-53,431) PERSONAL SERVICE ADJUSTMENT - CORE VIOLENCE AND INJURY PREVENTION PROGRAM (-169,576) FRINGE BENEFITS (-16,023) FRINGE BENEFITS (-92,902) MISCELLANEOUS CURRENT EXPENSES (-168,068)						
				(500,000) P			(500,000) P

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (HTH730/MT). (/290,000P; /290,000P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PUBLIC HEALTH EDUCATOR IV SR22 (#98519H; 50,772) FRINGE BENEFITS (30,463) HAWAII DATA-DRIVEN PREVENTION INITIATIVE PLANNING AND DATA PROJECT (208,765)		1.00	290,000 P		1.00	290,000 P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS FOR 911 AMBULANCE SERVICE PROVIDERS FOR MAUI AND KAUAI COUNTIES (HTH730/MQ). (/185,980A; /429,902A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 185,980; FY19: 429,902)			185,980 A			429,902 A

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE EMERGENCY AMBULANCE SERVICES (HTH730/MQ). (/799,833A; /742,034A) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES AMBULANCE STATEWIDE (FY18: 799,833; FY19: 742,034)			799,833 A			742,034 A
	TOTAL BUDGET CHANGES		1.40	1,012,545 A		1.40	1,198,668 A
			6.00	B		6.00	B
			3.00	(210,000) P		3.00	(210,000) P
	BUDGET TOTALS	13.00	1.40	67,315,240 A	13.00	1.40	67,501,363 A
		0.00	6.00	22,230,234 B	0.00	6.00	22,230,234 B
		0.00	3.00	630,000 P	0.00	3.00	630,000 P

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		32.50	0.00	1,527,496 A	32.50	0.00	1,527,496 A
		1.00	0.00	660,466 B	1.00	0.00	660,466 B
		3.00	0.00	432,300 P	3.00	0.00	432,300 P
	BASE APPROPRIATIONS	36.50	0.00	2,620,262	36.50	0.00	2,620,262

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE, AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

3.00 B 3.00 B

Program ID: HTH760 HEALTH STATUS MONITORING
 Structure #: 050502000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			99,397 A			99,397 A
	(/99,397A; /99,397A)			2,121 B			2,121 B
	(/2,121B; /2,121B)						
TOTAL BUDGET CHANGES			3.00	99,397 A 2,121 B		3.00	99,397 A 2,121 B
BUDGET TOTALS		32.50	0.00	1,626,893 A	32.50	0.00	1,626,893 A
		1.00	3.00	662,587 B	1.00	3.00	662,587 B
		3.00	0.00	432,300 P	3.00	0.00	432,300 P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		64.00	0.00	4,609,910 A	64.00	0.00	4,609,910 A
		63.00	0.00	79,259,337 B	63.00	0.00	79,259,337 B
		33.60	0.00	8,581,434 N	33.60	0.00	8,581,434 N
		2.00	0.00	174,454 U	2.00	0.00	174,454 U
		31.00	0.00	208,646,369 W	31.00	0.00	208,646,369 W
		10.40	0.00	2,190,144 P	10.40	0.00	2,190,144 P
	BASE APPROPRIATIONS	204.00	0.00	303,461,648	204.00	0.00	303,461,648

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OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
 QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL
 HEALTH IN HAWAII.

2-001 EXECUTIVE BUDGET PREP:
 ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

	5.00	B	5.00	B
	2.00	N	2.00	N
	4.00	P	4.00	P

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/71,155A; /71,155A) (/132,529B; /132,529B) (/101,151W; /101,151W)			71,155 A		71,155 A
				132,529 B		132,529 B
				101,151 W		101,151 W
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WATER POLLUTION CONTROL - SURFACE WATER AND MONITORING INITIATIVE GRANTS (HTH840/FG). (/-231,538N; /-2,341,892N) ***** DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT BUDGET REQUEST (FY18: -231,538; FY19: - 2,341,892)			(231,538) N		(2,341,892) N

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
61-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR STATE CLEAN DIESEL MULTIPURPOSE PROGRAM AND ONLINE PERMITTING AND REPORTING PROJECT GRANTS (HTH840/FF). (/ -255,000P; / -255,000P) ***** DETAIL OF GOVERNOR'S REQUEST: ON-LINE PERMITTING AND REPORTING PROJECT GRANT (- 255,000)						
				(255,000)	P	(255,000)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH840/FE). (/28,584A; /28,584A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST V SR24 (#97501H; 28,584)			28,584	A	28,584	A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL YEAR FUNDING FOR (3) POSITIONS (HTH840/FJ). (/87,426A; /87,426A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#97506H; 25,386) PERSONAL SERVICES FOR (1) PERM GEOLOGIST I SR24 (#97507H; 28,584) PERSONAL SERVICES FOR (1) PERM ENGINEER IV - ENVIRONMENTAL SR24 (#97508H; 28,584) SHORTAGE DIFFERENTIAL FOR ENGINEER IV (4,872)			87,426 A			87,426 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION (HTH840/FK). (/53,530W; /53,530W) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ENGINEER IV - ENVIRONMENTAL SR24 (#97509H; 28,584) SHORTAGE DIFFERENTIAL (4,872) FRINGE BENEFITS (20,074)			53,530 W			53,530 W

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WATER QUALITY MONITORING AND ANALYSIS (HTH840/FG). (2.00/50,772A; 2.00/101,544A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98750H, #98751H, FY18: 25,386; FY19: 50,772 EACH) 6-MONTH DELAY IN HIRE.	2.00		50,772 A	2.00		101,544 A
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR COMPLIANCE AND ENFORCEMENT ACTIVITIES (HTH840/FG). (1.00/25,386A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98755H, FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	1.00		25,386 A	1.00		50,772 A

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL ENGINEERS (HTH840/FG). (/61,000U; /61,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (22,000) FRINGE BENEFITS (39,000)			61,000 U			61,000 U
	TOTAL BUDGET CHANGES	3.00		263,323 A	3.00		339,481 A
			5.00	132,529 B		5.00	132,529 B
			2.00	(231,538) N		2.00	(2,341,892) N
				61,000 U			61,000 U
				154,681 W			154,681 W
			4.00	(255,000) P		4.00	(255,000) P
	BUDGET TOTALS	67.00	0.00	4,873,233 A	67.00	0.00	4,949,391 A
		63.00	5.00	79,391,866 B	63.00	5.00	79,391,866 B
		33.60	2.00	8,349,896 N	33.60	2.00	6,239,542 N
		2.00	0.00	235,454 U	2.00	0.00	235,454 U
		31.00	0.00	208,801,050 W	31.00	0.00	208,801,050 W
		10.40	4.00	1,935,144 P	10.40	4.00	1,935,144 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.00	0.00	3,956,388 A	21.00	0.00	3,956,388 A
		0.50	0.00	48,271 B	0.50	0.00	48,271 B
		3.40	0.00	575,500 N	3.40	0.00	575,500 N
		14.00	0.00	2,462,753 W	14.00	0.00	2,462,753 W
		13.10	0.00	3,756,874 P	13.10	0.00	3,756,874 P
	BASE APPROPRIATIONS	52.00	0.00	10,799,786	52.00	0.00	10,799,786

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY,
 DIRECT OPERATIONS AND PERSONNEL, AND PROVIDE
 OTHER ADMINISTRATIVE, PLANNING, HAZARD
 EVALUATION, AND EMERGENCY RESPONSE SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.25	A		1.25	A
			0.60	N		0.60	N
			2.15	P		2.15	P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/21,999A; /21,999A) (/30,909W; /30,909W)			21,999 A			21,999 A
				30,909 W			30,909 W
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH849/FB). (/-413,000A; /-413,000A)			(413,000) A			(413,000) A

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/ -64,920P; / -64,920P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP VOLUNTARY CLEAN-UP PROGRAM SPECIALIST (#106917; -64,920)					(64,920) P	(64,920) P
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO FRINGE BENEFITS (HTH849/FD). (/64,920P; /64,920P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (64,920)					64,920 P	64,920 P

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
40-001	EXECUTIVE REQUEST: REDUCE AND ADD FUNDS FOR STATE RESPONSE PROGRAM GRANT AND DEPARTMENT OF DEFENSE AND STATE MEMORANDUM OF AGREEMENT (HTH849/FD). (-942,508P; /673,867P) ***** DETAIL OF GOVERNOR'S REQUEST: MISCELLANEOUS CURRENT EXPENSES (FY18: -942,508; FY19: 673,867)						
				(942,508)	P	673,867	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE RELOCATION OF ENVIRONMENTAL HEALTH ADMINISTRATION TO WAIMANO RIDGE (HTH849/FB). (/401,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: DISPOSAL OF OLD FURNITURE (58,000) MOVING (100,000) VOICE/DATA INSTALLATION (75,000) FURNITURE (168,000)			401,000	A		

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ON-SCENE COORDINATOR EMERGENCY RESPONSE CAPACITY (HTH849/FD). (1.00/25,386A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST IV SR22 (#98799H, FY18: 25,386; FY19: 50,772) 6-MONTH DELAY IN HIRE.	1.00		25,386 A	1.00		50,772 A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (HTH849/FA). (/28,963B; /28,963B) ***** FROM SANITATION AND ENVIRONMENTAL HEALTH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (28,963)			28,963 B			28,963 B

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR ENVIRONMENTAL RESOURCE OFFICE (HTH849/FB). (/300,000W; /300,000W) ***** 182,000 FROM CLEAN WATER STATE REVOLVING FUND. 118,000 FROM DRINKING WATER STATE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (120,000) FRINGE BENEFITS (180,000)			300,000 W			300,000 W
	TOTAL BUDGET CHANGES	1.00	1.25	35,385 A 28,963 B	1.00	1.25	(340,229) A 28,963 B
			0.60	N		0.60	N
				330,909 W (942,508) P			330,909 W 673,867 P
	BUDGET TOTALS	22.00	1.25	3,991,773 A	22.00	1.25	3,616,159 A
		0.50	0.00	77,234 B	0.50	0.00	77,234 B
		3.40	0.60	575,500 N	3.40	0.60	575,500 N
		14.00	0.00	2,793,662 W	14.00	0.00	2,793,662 W
		13.10	2.15	2,814,366 P	13.10	2.15	4,430,741 P

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	382,957 A	5.00	0.00	382,957 A
	BASE APPROPRIATIONS	5.00	0.00	382,957	5.00	0.00	382,957

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING, AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,817A; /9,817A)			9,817 A			9,817 A
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Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: AEN AGRICULTURE AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT AT ENVIRONMENTAL COUNCIL MEETINGS (HTH850/FS). (1.00/36,026A; 1.00/47,792A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98780H, FY18: 13,566; FY19: 27,132) CONFERENCE REGISTRATION/TRAVEL (10,000) MEMBERSHIP FEES (660) COUNCIL TRAVEL (5,000) DIRECTOR TRAVEL (5,000) LAPTOP COMPUTER AND SOFTWARE (FY18: 1,800) 6-MONTH DELAY IN HIRE.	1.00		36,026 A	1.00		47,792 A
	TOTAL BUDGET CHANGES	1.00		45,843 A	1.00		57,609 A
	BUDGET TOTALS	6.00	0.00	428,800 A	6.00	0.00	440,566 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.54	0.00	11,770,867 A	7.54	0.00	11,770,867 A
		6.46	0.00	6,997,531 N	6.46	0.00	6,997,531 N
		0.00	0.00	3,420,644 P	0.00	0.00	3,420,644 P
	BASE APPROPRIATIONS	14.00	0.00	22,189,042	14.00	0.00	22,189,042

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OBJECTIVE: TO ENABLE PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED, AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE,
 RESPONSIVE, AND COMPREHENSIVE SYSTEM OF SERVICES
 THROUGH ADVOCACY, PLANNING, COORDINATION,
 RESEARCH, AND EVALUATION.

2-001	EXECUTIVE BUDGET PREP: ADD (11.35) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.35	A		2.35	A
			1.00	N		1.00	N
			8.00	P		8.00	P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/12,083A; /12,083A)			12,083 A			12,083 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH904/AJ). (/-4,287,862A; /-4,287,862A) (/-2,741,834P; /-2,741,834P)			(4,287,862) A			(4,287,862) A
				(2,741,834) P			(2,741,834) P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: ADD (1) TEMPORARY POSITION AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR LONG TERM CARE COMMUNITY LIVING PROGRAM (HTH904/AJ). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST - LONG TERM CARE SR24 (#98636H; 57,168) FRINGE BENEFITS (34,301) TITLE III (-91,469)		1.00	N		1.00	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES FOR NO WRONG DOOR GRANT (HTH904/AJ). (/269,981P; /269,981P) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK LEAD - NO WRONG DOOR (#97811H; 70,833) PERSONAL SERVICES FOR (1) TEMP EXECUTIVE OFFICE ON AGING NETWORK DEVELOPER - NO WRONG DOOR (#97812H; 47,905) PERSONAL SERVICES FOR (1) TEMP MEDQUEST DIVISION AGING AND DISABILITY RESOURCE CENTER LIAISON - NO WRONG DOOR (#97813H; 50,000) FRINGE BENEFITS (101,243)						
				269,981	P	269,981	P

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SENIOR MEDICARE PATROL PROJECT (HTH904/AJ). (/868,000P; /275,000P) ***** DETAIL OF GOVERNOR'S REQUEST: SENIOR MEDICARE PATROL PROJECT 6/15 - 5/18 (FY18: 43,000) SENIOR MEDICARE PATROL PROJECT 6/18 - 5-21 (FY18: 825,000; FY19: 275,000)				
				868,000 P	275,000 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR KUPUNA CARE (HTH904/AJ). (/4,145,695A; /4,145,695A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (309,186) COUNTY OF MAUI (485,046) COUNTY OF HAWAII (741,292) CITY AND COUNTY OF HONOLULU (2,610,171)			4,145,695 A	4,145,695 A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER (HTH904/AJ). (/1,700,000A; /1,700,000A) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY AND FRINGE - COUNTY OF KAUAI (43,927) TRAVEL AND OPERATING EXPENSES - COUNTY OF KAUAI (10,000) SALARY AND FRINGE - COUNTY OF MAUI (229,594) RENTAL OF SPACE, EQUIPMENT RENTAL - COUNTY OF MAUI (18,934) SALARY AND FRINGE - COUNTY OF HAWAII (260,000) OPERATING AND RENTAL EQUIPMENT - COUNTY OF HAWAII (25,000) SALARY AND FRINGE - CITY AND COUNTY OF HONOLULU (593,428) OPERATING AND RENTAL EQUIPMENT - OAHU (50,000) WEB RESOURCE CENTER/WEB DEVELOPMENT (69,117) PARTICIPANT DIRECTION PROGRAM (200,000) HARMONY LICENSING RENEWAL (150,000) EVALUATION OF AGING AND DISABILITY RESOURCE CENTER (50,000)			1,700,000	A		1,700,000	A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR LONG TERM CARE OMBUDSMAN PROGRAM (HTH904/AJ). (/100,000A; /100,000A) ***** DETAIL OF GOVERNOR'S REQUEST: COUNTY OF KAUAI (25,000) COUNTY OF MAUI (25,000) COUNTY OF HAWAII (25,000) OPERATING EXPENSES (25,000)			100,000	A		100,000	A

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
 Structure #: 060402000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
	TOTAL BUDGET CHANGES		2.35	1,669,916	A	2.35	1,669,916	A	
			2.00		N	2.00		N	
			8.00	(1,603,853)	P	8.00	(2,196,853)	P	
	BUDGET TOTALS	7.54	2.35	13,440,783	A	7.54	2.35	13,440,783	A
		6.46	2.00	6,997,531	N	6.46	2.00	6,997,531	N
		0.00	8.00	1,816,791	P	0.00	8.00	1,223,791	P

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	246,464 A	1.50	0.00	246,464 A
		6.50	0.00	553,768 N	6.50	0.00	553,768 N
	BASE APPROPRIATIONS	8.00	0.00	800,232	8.00	0.00	800,232

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, CULTURALLY COMPETENT SERVICES, SUPPORTS AND OTHER ASSISTANCE AND OPPORTUNITIES THAT PROMOTE INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION INTO THE COMMUNITY.

2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A		1.00	A
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Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,818A; /1,818A)			1,818	A	1,818	A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH905/AH). (/-17,350A; /-17,350A)			(17,350)	A	(17,350)	A

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
 Structure #: 050503000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (HTH905/AH). (/ -25,102N; / -25,102N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PLANNER V SR24 (#23434; -25,102)			(25,102) N			(25,102) N
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR SELF-ADVOCACY ACTIVITIES (HTH905/AH). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV - DEVELOPMENTAL DISABILITIES SR22 (#118735; 51,930)	1.00	(1.00)	A	1.00	(1.00)	A
	TOTAL BUDGET CHANGES	1.00	0.00	(15,532) A (25,102) N	1.00	0.00	(15,532) A (25,102) N
	BUDGET TOTALS	2.50	0.00	230,932 A	2.50	0.00	230,932 A
		6.50	0.00	528,666 N	6.50	0.00	528,666 N

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	549,766 A	6.00	0.00	549,766 A
		0.00	0.00	114,000 B	0.00	0.00	114,000 B
	BASE APPROPRIATIONS	6.00	0.00	663,766	6.00	0.00	663,766

- 1

OBJECTIVE: TO PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTH CARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH WILL PROMOTE EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,945A; /10,945A)			10,945 A			10,945 A
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TOTAL BUDGET CHANGES 10,945 A 10,945 A

BUDGET TOTALS	6.00	0.00	560,711 A	6.00	0.00	560,711 A
	0.00	0.00	114,000 B	0.00	0.00	114,000 B

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		121.50	0.00	12,104,853 A	121.50	0.00	12,104,853 A
		0.00	0.00	207,000 B	0.00	0.00	207,000 B
		0.00	0.00	919,074 P	0.00	0.00	919,074 P
	BASE APPROPRIATIONS	121.50	0.00	13,230,927	121.50	0.00	13,230,927

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY OF OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING, FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

2-001	EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
			6.00	P		6.00	P

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/283,644A; /283,644A)			283,644 A			283,644 A
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (HTH907/AB). (/-1,826,108A; /-1,826,108A) (/-207,000B; /-207,000B) (/-6,000P; /-6,000P)			(1,826,108) A			(1,826,108) A
				(207,000) B			(207,000) B
				(6,000) P			(6,000) P

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND TRADE-OFF FUNDS FOR CLERICAL SUPPORT SERVICES (HTH907/AD). (1.00/-8,140A; 1.00/-16,279A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT III SR08 (#98616H, FY18: 13,566; FY19: 27,132) PERSONAL SERVICES ADJUSTMENT (FY18: -21,706; FY19: - 43,411) 6-MONTH DELAY IN HIRE.	1.00		(8,140) A	1.00		(16,279) A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (HTH907/AB). (-1,175,370A; -1,175,370A)			(1,175,370) A			(1,175,370) A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE (1) TEMPORARY POSITION FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE FOR IMPROVED HEALTH OUTCOMES GRANT (HTH907/AP). ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PERFORMANCE IMPROVEMENT MANAGER (#93250H)		(1.00)	P		(1.00)	P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION (HTH907/AA). (/22,674A; /22,674A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION SPECIALIST III SR20 (#97814H; 22,674)			22,674 A			22,674 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR THE ARMY AND AIR FORCE EXCHANGE SERVICE BUILDING LEASE RENT (HTH907/AB). (/1,800,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: ENVIRONMENTAL HEALTH ADMINISTRATION IN ARMY AND AIR FORCE EXCHANGE SERVICE (1,800,000)			1,800,000	A			
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PUBLIC EDUCATION (HTH907/AA). (1.00/39,634A; 1.00/66,668A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADMINISTRATIVE ASSISTANT V SR24 (#98637H, FY18: 28,584; FY19: 57,168) CONFERENCE REGISTRATION (7,500) DUES AND SUBSCRIPTIONS (FY19: 1,200) MEMBERSHIP FEES (FY19: 800) COMPUTER (FY18: 2,800) DIGITAL CAMERA (FY18: 750) 6-MONTH DELAY IN HIRE.	1.00		39,634	A	1.00	66,668	A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR BUILDING MANAGEMENT (HTH907/AB). (1.00/35,386A; 1.00/51,272A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM BUILDING MANAGER SR22 (#98654H, FY18: 25,386; FY19: 50,772) OFFICE SUPPLIES (500) (1) COMPUTER (FY18: 1,500) WORKSTATION (FY18: 8,000) 6-MONTH DELAY IN HIRE.	1.00		35,386 A	1.00		51,272 A
104-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FEDERAL FUND METHODOLOGY AND REPORTING REQUIREMENTS (HTH907/AB). (1.00/36,236A; 1.00/52,472A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV SR22 (#98606H, FY18: 25,386; FY19: 50,772) OFFICE SUPPLIES (FY18: 400; FY19: 800) TELEPHONE/TELEGRAPH (FY18: 450; FY19: 900) DESKTOP COMPUTER (FY18: 3,000) FURNITURE AND EQUIPMENT (FY18: 7,000) 6-MONTH DELAY IN HIRE.	1.00		36,236 A	1.00		52,472 A

Program ID: HTH907 GENERAL ADMINISTRATION
 Structure #: 050504000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PURCHASE OF SERVICES CONTRACT FOR STATEWIDE TELEHEALTH PILOT PROJECT (HTH907/AP). (/150,000A; /150,000A) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICE CONTRACTS - TELEHEALTH (150,000)			150,000 A			150,000 A
	TOTAL BUDGET CHANGES	4.00	5.00	(642,044) A (207,000) B	4.00	5.00	(2,391,027) A (207,000) B
			5.00	(6,000) P		5.00	(6,000) P
	BUDGET TOTALS	125.50	5.00	11,462,809 A	125.50	5.00	9,713,826 A
		0.00	0.00	B	0.00	0.00	B
		0.00	5.00	913,074 P	0.00	5.00	913,074 P

Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	319,326 A	3.00	0.00	319,326 A
	BASE APPROPRIATIONS	3.00	0.00	319,326	3.00	0.00	319,326

- 1

OBJECTIVE: TO ADDRESS THE LANGUAGE NEEDS OF LIMITED ENGLISH PROFICIENT PERSONS (LEP) AND ENSURE MEANINGFUL ACCESS TO GOVERNMENT SERVICES, PROGRAMS, AND ACTIVITIES FOR LIMITED ENGLISH PROFICIENT PERSONS BY PROVIDING OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AND STATE-FUNDED AGENCIES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,525A; /1,525A)			1,525 A			1,525 A
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Program ID: HTH908 OFFICE OF LANGUAGE ACCESS
 Structure #: 050505000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (HTH908/AR). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (4) PERMANENT POSITIONS AND FUNDS FOR LANGUAGE ACCESS REQUIREMENTS (FY18: -124,922A; FY19: -213,844A). DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR24 (#98501H, FY18: 28,584; FY19: 57,168) (2) PERM PROGRAM SPECIALIST IV SR22 (#98502H, #98503H, FY18: 25,386; FY19: 50,772 EACH) (1) PERM OFFICE ASSISTANT III SR08 (#98504H, FY18: 13,566; FY19: 27,132) OFFICE SUPPLIES (FY18: 2,500; FY19: 5,000) TELEPHONE (FY18: 2,500; FY19: 5,000) PRINTING (FY18: 3,000; FY19: 6,000) TRAVEL - INTER-STATE (FY18: 2,500; FY19: 5,000) TRAINING COSTS/FEES (FY18: 1,000; FY19: 2,000) LANGUAGE SERVICES - TRANSLATIONS/INTERPRETATIONS (FY18: 2,500; FY19: 5,000) OFFICE FURNITURE (FY18: 10,000) DESKTOP COMPUTERS (FY18: 8,000) 6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES			1,525 A			1,525 A
	BUDGET TOTALS	3.00	0.00	320,851 A	3.00	0.00	320,851 A

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	2,144.16	0.00	570,950,089	2,144.16	0.00	570,950,089
	2,963.75	0.00	764,805,465	2,963.75	0.00	764,805,465
	256.36	0.00	91,883,932	256.36	0.00	91,883,932
	7.00	0.00	3,884,641	7.00	0.00	3,884,641
	45.00	0.00	211,109,122	45.00	0.00	211,109,122
	81.10	0.00	60,153,195	81.10	0.00	60,153,195
TOTAL DEPARTMENT APPROPRIATIONS	5,497.37	0.00	1,702,786,444	5,497.37	0.00	1,702,786,444
DEPARTMENT BUDGET CHANGES	45.13	331.30	66,532,888	45.13	331.30	53,070,852
	5.00	29.00	24,859,088	5.00	29.00	24,923,177
	(4.50)	68.10	41,794,795	(4.50)	68.10	(2,140,584)
		3.00	142,390		3.00	142,390
			485,590			485,590
	(.50)	148.15	8,540,336	(.50)	142.15	8,345,407
TOTAL DEPARTMENT BUDGET CHANGES	45.13	579.55	142,355,087	45.13	573.55	84,826,832
DEPARTMENT TOTAL BUDGET	2,189.29	331.30	637,482,977	2,189.29	331.30	624,020,941
	2,968.75	29.00	789,664,553	2,968.75	29.00	789,728,642
	251.86	68.10	133,678,727	251.86	68.10	89,743,348
	7.00	3.00	4,027,031	7.00	3.00	4,027,031
	45.00	0.00	211,594,712	45.00	0.00	211,594,712
	80.60	148.15	68,693,531	80.60	142.15	68,498,602
TOTAL DEPARTMENT BUDGET	5,542.50	579.55	1,845,141,531	5,542.50	573.55	1,787,613,276

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.20	0.00	1,502,963 A	1.20	0.00	1,502,963 A
		0.00	0.00	5,940,010 B	0.00	0.00	5,940,010 B
		62.80	0.00	11,125,639 N	62.80	0.00	11,125,639 N
		0.00	0.00	1,573,320 U	0.00	0.00	1,573,320 U
		8.00	0.00	980,000 P	8.00	0.00	980,000 P
	BASE APPROPRIATIONS	72.00	0.00	21,121,932	72.00	0.00	21,121,932

- 1

OBJECTIVE: TO PLAN, DIRECT, COORDINATE, AND
 IMPLEMENT A CUSTOMER-DRIVEN STATEWIDE WORKFORCE
 DEVELOPMENT SYSTEM THAT DELIVERS EMPLOYMENT AND
 TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND
 INDUSTRIES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (43) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

		11.00		B	11.00		B
		12.00		N	12.00		N
		20.00		U	20.00		U

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,486A; /2,486A) (/216,786N; /216,786N) (/9,862U; /9,862U)			2,486 A			2,486 A
				216,786 N			216,786 N
				9,862 U			9,862 U
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR111/PA). (/-1,200,000A; /-1,200,000A)			(1,200,000) A			(1,200,000) A

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (-1.00/-54,010N; -1.00/-54,010N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; -33,756) FRINGE BENEFITS (-20,254) SEE LBR902 SEQ. NO. 40-001.	(1.00)		(54,010) N	(1.00)		(54,010) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR WORKFORCE DATA QUALITY INITIATIVE GRANT (LBR111/PB). (/ -600,000P; / -600,000P) ***** DETAIL OF GOVERNOR'S REQUEST: GRANT-IN-AID WORKFORCE DATA QUALITY GRANT (-600,000)			(600,000) P			(600,000) P

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (20) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO COUNTY FUNDS FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT LBR111/PA. (-20.00/-2,000,000N; -20.00/-2,000,000N) (20.00/2,000,000S; 20.00/2,000,000S) *****	(20.00)		(2,000,000) N	(20.00)		(2,000,000) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (20) PERM POSITIONS (- 898,596N/898,596S) FRINGE BENEFITS (-533,758N/533,758S) OTHER CURRENT EXPENSES (-576,646N/576,646S)						
		20.00		2,000,000 S	20.00		2,000,000 S
71-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (12) PERMANENT POSITIONS AND FUNDS FROM FEDERAL FUNDS TO INTERDEPARTMENTAL FUNDS FROM DEPARTMENT OF HUMAN SERVICES BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (LBR111/PA). (-12.00/-1,300,000N; -12.00/-1,300,000N) (12.00/1,300,000U; 12.00/1,300,000U) *****	(12.00)		(1,300,000) N	(12.00)		(1,300,000) N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (12) PERM POSITIONS (- 734,100N/734,100U) FRINGE BENEFITS (-440,460/440,460U) OTHER CURRENT EXPENSES (-125,440N/125,440U)						
		12.00		1,300,000 U	12.00		1,300,000 U

Program ID: LBR111 WORKFORCE DEVELOPMENT
 Structure #: 020101000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			(1,197,514) A			(1,197,514) A
			11.00	B		11.00	B
		(33.00)	12.00	(3,137,224) N	(33.00)	12.00	(3,137,224) N
		20.00		2,000,000 S	20.00		2,000,000 S
		12.00	20.00	1,309,862 U	12.00	20.00	1,309,862 U
				(600,000) P			(600,000) P
	BUDGET TOTALS	1.20	0.00	305,449 A	1.20	0.00	305,449 A
		0.00	11.00	5,940,010 B	0.00	11.00	5,940,010 B
		29.80	12.00	7,988,415 N	29.80	12.00	7,988,415 N
		20.00	0.00	2,000,000 S	20.00	0.00	2,000,000 S
		12.00	20.00	2,883,182 U	12.00	20.00	2,883,182 U
		8.00	0.00	380,000 P	8.00	0.00	380,000 P

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.10	0.00	12,560 A	0.10	0.00	12,560 A
		3.90	0.00	8,270,354 N	3.90	0.00	8,270,354 N
	BASE APPROPRIATIONS	4.00	0.00	8,282,914	4.00	0.00	8,282,914

- 1

OBJECTIVE: TO DEVELOP AND IMPROVE A STATE
 WORKFORCE DEVELOPMENT SYSTEM THAT MOTIVATES
 AND SUPPORTS THE ECONOMIC AND SOCIAL SELF-
 SUFFICIENCY OF HAWAII'S COMMUNITIES AND RESIDENTS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

	2.00	N	2.00	N
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Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/308A; /308A) (/19,682N; /19,682N)			308 A			308 A
				19,682 N			19,682 N
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR WORKFORCE INNOVATION AND OPPORTUNITY ACT (LBR135/1A). (2.00/N; 2.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (2) EMPLOYMENT ANALYST IV SR22 (#030364, #037700; 50,772 EACH)	2.00	(2.00)	N	2.00	(2.00)	N
TOTAL BUDGET CHANGES		2.00	0.00	308 A 19,682 N	2.00	0.00	308 A 19,682 N
BUDGET TOTALS		0.10	0.00	12,868 A	0.10	0.00	12,868 A
		5.90	0.00	8,290,036 N	5.90	0.00	8,290,036 N

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.10	0.00	1,051,969 A	17.10	0.00	1,051,969 A
		22.00	0.00	2,972,676 B	22.00	0.00	2,972,676 B
		0.00	0.00	70,000 W	0.00	0.00	70,000 W
		19.90	0.00	2,089,716 P	19.90	0.00	2,089,716 P
	BASE APPROPRIATIONS	59.00	0.00	6,184,361	59.00	0.00	6,184,361

- 1

OBJECTIVE: TO ENSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS; AND THE SAFE OPERATION AND USE OF BOILERS, PRESSURE SYSTEMS, AMUSEMENT RIDES, ELEVATORS, AND KINDRED EQUIPMENT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (0.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

0.50 W 0.50 W

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			32,267 A			32,267 A
	(/32,267A; /32,267A)			30,279 B			30,279 B
	(/30,279B; /30,279B)						
TOTAL BUDGET CHANGES				32,267 A			32,267 A
				30,279 B			30,279 B
			0.50			0.50	
BUDGET TOTALS		17.10	0.00	1,084,236 A	17.10	0.00	1,084,236 A
		22.00	0.00	3,002,955 B	22.00	0.00	3,002,955 B
		0.00	0.50	70,000 W	0.00	0.50	70,000 W
		19.90	0.00	2,089,716 P	19.90	0.00	2,089,716 P

Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		17.00	0.00	1,124,723	A	17.00	0.00	1,124,723	A
	BASE APPROPRIATIONS	17.00	0.00	1,124,723		17.00	0.00	1,124,723	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES, SAFEGUARD AGAINST UNLAWFUL EMPLOYMENT PRACTICES, AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/35,799A; /35,799A)			35,799	A			35,799	A
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Program ID: LBR152 WAGE STANDARDS PROGRAM
 Structure #: 020202000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LABOR LAW ENFORCEMENT (LBR152/CA). (1.00/24,966A; 1.00/48,280A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LABOR LAW ENFORCEMENT SPECIALIST III SR20 (#; FY18: 23,466; FY19: 47,880) PHONE (300) DUES AND SUBSCRIPTIONS (100) COMPUTERS (FY18: 1,100) 6-MONTH DELAY IN HIRE.	1.00		24,966 A	1.00		48,280 A
	TOTAL BUDGET CHANGES	1.00		60,765 A	1.00		84,079 A
	BUDGET TOTALS	18.00	0.00	1,185,488 A	18.00	0.00	1,208,802 A

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.50	0.00	1,581,501 A	21.50	0.00	1,581,501 A
		0.50	0.00	250,000 P	0.50	0.00	250,000 P
	BASE APPROPRIATIONS	22.00	0.00	1,831,501	22.00	0.00	1,831,501

- 1

OBJECTIVE: TO SAFEGUARD AND ASSURE THE RIGHTS OF THE PUBLIC AGAINST DISCRIMINATORY PRACTICES DUE TO RACE, COLOR, RELIGION, AGE, SEX, MARITAL STATUS, NATIONAL ORIGIN, ANCESTRY, OR HANDICAPPED STATUS IN EMPLOYMENT, HOUSING, AND PUBLIC ACCOMMODATIONS THROUGH ENFORCEMENT OF ANTI-DISCRIMINATION LAWS AND PROVIDING PUBLIC EDUCATION AND OUTREACH.

2-001 EXECUTIVE BUDGET PREP:
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

5.00 P 5.00 P

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/48,700A; /48,700A)			48,700 A			48,700 A
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LBR153/RA). (/-25,000A; /-25,000A)			(25,000) A			(25,000) A
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Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR LEGAL SUPPORT (LBR153/RA). (1.00/19,746A; 1.00/39,492A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LEGAL SECRETARY SR18 (#98153L; FY18: 19,746; FY19: 39,492) 6-MONTH DELAY IN HIRE.	1.00		19,746 A	1.00		39,492 A
	TOTAL BUDGET CHANGES	1.00		43,446 A	1.00		63,192 A
			5.00	P		5.00	P
	BUDGET TOTALS	22.50	0.00	1,624,947 A	22.50	0.00	1,644,693 A
		0.50	5.00	250,000 P	0.50	5.00	250,000 P

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	759,739 A	1.00	0.00	759,739 A
	BASE APPROPRIATIONS	1.00	0.00	759,739	1.00	0.00	759,739

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HAWAII REVISED STATUTES, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE HARMONIOUS AND COOPERATIVE LABOR-MANAGEMENT RELATIONS, AND RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

2-001	EXECUTIVE BUDGET PREP: ADD (6) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		6.00	A		6.00	A
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Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/23,564A; /23,564A)			23,564 A			23,564 A
	TOTAL BUDGET CHANGES		6.00	23,564 A		6.00	23,564 A
	BUDGET TOTALS	1.00	6.00	783,303 A	1.00	6.00	783,303 A

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	3,191,310 B	0.00	0.00	3,191,310 B
		251.50	0.00	23,446,737 N	251.50	0.00	23,446,737 N
		0.00	0.00	358,000,000 T	0.00	0.00	358,000,000 T
	BASE APPROPRIATIONS	251.50	0.00	384,638,047	251.50	0.00	384,638,047

- 1

OBJECTIVE: TO ALLEVIATE ECONOMIC HARDSHIPS THAT
 RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
 INVOLUNTARY UNEMPLOYMENT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

11.00 B 11.00 B

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/615,346N; /615,346N)			615,346 N			615,346 N
TOTAL BUDGET CHANGES			11.00	615,346 N B		11.00	615,346 N B
BUDGET TOTALS		0.00	11.00	3,191,310 B	0.00	11.00	3,191,310 B
		251.50	0.00	24,062,083 N	251.50	0.00	24,062,083 N
				358,000,000 T			358,000,000 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		87.00	0.00	5,140,726 A	87.00	0.00	5,140,726 A
		9.00	0.00	23,851,406 T	9.00	0.00	23,851,406 T
	BASE APPROPRIATIONS	96.00	0.00	28,992,132	96.00	0.00	28,992,132

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS
 RESULTING FROM THE LOSS OF WAGE INCOME DUE TO
 WORK OR NON-WORK-CONNECTED DISABILITY AND
 PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES
 AND INCENTIVES FOR INDUSTRIALLY-INJURED WORKERS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

		5.00		T		5.00		T
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Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,904A; /161,904A)			161,904 A			161,904 A
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR DISABILITY COMPENSATION DIVISION MODERNIZATION (LBR183/DA). (1.00/515,386A; 1.00/2,810,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV SR22 (#98186; FY18: 25,386; FY:19 50,772) CONSULTANT (FY18: 90,000; FY19: 60,000) IMPLEMENTATION (FY18: 400,000; FY:19 1,000,000) LICENSES (FY19: 100,000) SOFTWARE AND HARDWARE (FY19: 900,000) 6-MONTH DELAY IN HIRE.	1.00		515,386 A	1.00		2,810,772 A

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR PROFESSIONAL EMPLOYER ORGANIZATIONS PROGRAM (LNR183/DA). (1.00/33,851A; 1.00/57,685A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST I SR24 (#98183L, FY18: 28,584; FY19: 57,168) TELEPHONE (167) COMPUTER SOFTWARE (350) COMPUTERS (FY18: 2,500) DESKS (FY18: 1,000) CHAIRS (FY18: 500) OTHER OFFICE EQUIPMENT (FY18: 750) 6-MONTH DELAY IN HIRE.	1.00		33,851 A	1.00		57,685 A
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR WORKERS' COMPENSATION FACILITATION (LBR183/DA). (2.00/85,625T; 2.00/151,216T) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM WORKERS' COMPENSATION CLAIMS FACILITATOR SR20 (#98184L, #98185L; FY18: 23,466; FY19: 46,932 EACH) FRINGE BENEFITS (FY18: 28,159; FY19: 56,318) TELEPHONE (334) COMPUTER SOFTWARE (700) COMPUTERS (FY18: 5,000) DESKS (FY18: 2,000) CHAIRS (FY18: 1,000) OTHER OFFICE EQUIPMENT (FY18: 1,500) 6-MONTH DELAY IN HIRE.						
		2.00		85,625 T	2.00		151,216 T

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00		711,141 A	2.00		3,030,361 A
		2.00	5.00	85,625 T	2.00	5.00	151,216 T
	BUDGET TOTALS	89.00	0.00	5,851,867 A	89.00	0.00	8,171,087 A
		11.00	5.00	23,937,031 T	11.00	5.00	24,002,622 T

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	899,970 A	9.00	0.00	899,970 A
	BASE APPROPRIATIONS	9.00	0.00	899,970	9.00	0.00	899,970

- 1

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR
 INDIVIDUALS IN THE PROMPT, JUST AND INEXPENSIVE
 REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND
 OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR)
 DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL
 RELATIONS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,331A; /27,331A)			27,331 A			27,331 A
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Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR CLERICAL SUPPORT (LBR812/HA). (1.00/14,436A; 1.00/28,872A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10 (#98812L; FY18: 14,436; FY19: 28,872) 6-MONTH DELAY IN HIRE.	1.00		14,436 A	1.00		28,872 A
	TOTAL BUDGET CHANGES	1.00		41,767 A	1.00		56,203 A
	BUDGET TOTALS	10.00	0.00	941,737 A	10.00	0.00	956,173 A

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
 Structure #: 020303000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		12.00	0.00	1,134,800 N	12.00	0.00	1,134,800 N
	BASE APPROPRIATIONS	12.00	0.00	1,134,800	12.00	0.00	1,134,800
- 1	OBJECTIVE: TO PROVIDE JUDICIAL REVIEW ON APPEALS FROM DETERMINATIONS AND REDETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/30,759N; /30,759N)			30,759 N			30,759 N
	TOTAL BUDGET CHANGES			30,759 N			30,759 N
	BUDGET TOTALS	12.00	0.00	1,165,559 N	12.00	0.00	1,165,559 N

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		4.38	0.00	464,478 A	4.38	0.00	464,478 A
		3.67	0.00	468,969 N	3.67	0.00	468,969 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P
	BASE APPROPRIATIONS	21.05	0.00	1,843,980	21.05	0.00	1,843,980

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICYMAKING BY GATHERING, ANALYZING AND REPORTING MANPOWER, EMPLOYMENT, AND RELATED ECONOMIC DATA.

2-001	EXECUTIVE BUDGET PREP: ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		2.00	A		2.00	A
			1.00	N		1.00	N

Program ID: LBR901 RESEARCH AND STATISTICS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/14,201A; /14,201A) (/11,926N; /11,926N)			14,201 A			14,201 A
				11,926 N			11,926 N
TOTAL BUDGET CHANGES			2.00	14,201 A		2.00	14,201 A
			1.00	11,926 N		1.00	11,926 N
BUDGET TOTALS		4.38	2.00	478,679 A	4.38	2.00	478,679 A
		3.67	1.00	480,895 N	3.67	1.00	480,895 N
		13.00	0.00	910,533 P	13.00	0.00	910,533 P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		21.83	0.00	2,074,182 A	21.83	0.00	2,074,182 A
		0.00	0.00	200,000 B	0.00	0.00	200,000 B
		31.17	0.00	3,232,931 P	31.17	0.00	3,232,931 P
	BASE APPROPRIATIONS	53.00	0.00	5,507,113	53.00	0.00	5,507,113

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

2-001	EXECUTIVE BUDGET PREP: ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.12	A		1.12	A
			2.88	P		2.88	P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/61,914A; /61,914A)			61,914 A			61,914 A
40-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM WORKFORCE DEVELOPMENT (LBR111/PB) TO GENERAL ADMINISTRATION (LBR902/AA) AND CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS (LBR111/PB) TO OTHER FEDERAL FUNDS (LBR902/AA). (1.00/54,010P; 1.00/54,010P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNT CLERK III (#119286; 33,756) FRINGE BENEFITS (20,254) SEE LBR111 SEQ. NO. 40-001.	1.00		54,010 P	1.00		54,010 P

Program ID: LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LBR902/AA). (/-395,240A; /-395,240A)			(395,240) A			(395,240) A
TOTAL BUDGET CHANGES			1.12	(333,326) A		1.12	(333,326) A
		1.00	2.88	54,010 P	1.00	2.88	54,010 P
	BUDGET TOTALS	21.83	1.12	1,740,856 A 200,000 B	21.83	1.12	1,740,856 A 200,000 B
		32.17	2.88	3,286,941 P	32.17	2.88	3,286,941 P

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	4,132,307 A	3.00	0.00	4,132,307 A
		0.00	0.00	5,000 B	0.00	0.00	5,000 B
		1.00	0.00	4,831,607 N	1.00	0.00	4,831,607 N
		0.00	0.00	1,200,000 U	0.00	0.00	1,200,000 U
		0.00	0.00	137,803 P	0.00	0.00	137,803 P
	BASE APPROPRIATIONS	4.00	0.00	10,306,717	4.00	0.00	10,306,717

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS FOR THE ECONOMICALLY DISADVANTAGED, IMMIGRANTS, AND REFUGEES, TO ACHIEVE ECONOMIC SELF-SUFFICIENCY.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
			4.00	N		4.00	N

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/18,561A; /18,561A) (/13,551N; /13,551N)			18,561 A			18,561 A
				13,551 N			13,551 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,228,920A; /-2,228,920A)			(2,228,920) A			(2,228,920) A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR DEPARTMENT OF HUMAN SERVICES FUNDING FOR TEMPORARY ASSISTANCE FOR NEED FAMILIES SUPPORT (LBR903/NA). (/ -700,000U; / -700,000U) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES LOW-INCOME EMPLOYMENT (- 700,000)					(700,000) U	(700,000) U
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT (LBR903/NA). (/205,000N; /205,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - COMMUNITY SERVICES BLOCK GRANT (205,000)			205,000	N		205,000 N

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMODITY SUPPLEMENTAL FOOD PROGRAM FEDERAL GRANT (LBR903/NA). (/41,197P; /41,197P) ***** DETAIL OF GOVERNOR'S REQUEST: PURCHASE OF SERVICES - FOOD PROGRAM (41,197)				
				41,197 P	41,197 P
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR GRANTS MANAGEMENT (LBR903/NA). (1.00/60,530A; 1.00/60,530A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST V SR (#98903L, 60,530)	1.00		60,530 A	60,530 A

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	5.00	(2,149,829) A	1.00	5.00	(2,149,829) A
			4.00	218,551 N		4.00	218,551 N
				(700,000) U			(700,000) U
				41,197 P			41,197 P
	BUDGET TOTALS	4.00	5.00	1,982,478 A	4.00	5.00	1,982,478 A
				5,000 B			5,000 B
		1.00	4.00	5,050,158 N	1.00	4.00	5,050,158 N
		0.00	0.00	500,000 U	0.00	0.00	500,000 U
		0.00	0.00	179,000 P	0.00	0.00	179,000 P

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	183.11	0.00	18,745,118	183.11	0.00	18,745,118
	22.00	0.00	12,308,996	22.00	0.00	12,308,996
	334.87	0.00	49,278,106	334.87	0.00	49,278,106
	9.00	0.00	381,851,406	9.00	0.00	381,851,406
	0.00	0.00	2,773,320	0.00	0.00	2,773,320
	0.00	0.00	70,000	0.00	0.00	70,000
	72.57	0.00	7,600,983	72.57	0.00	7,600,983
TOTAL DEPARTMENT APPROPRIATIONS	621.55	0.00	472,627,929	621.55	0.00	472,627,929
DEPARTMENT BUDGET CHANGES	6.00	14.12	(2,753,210)	6.00	14.12	(376,494)
		22.00	30,279		22.00	30,279
	(31.00)	17.00	(2,240,960)	(31.00)	17.00	(2,240,960)
	20.00		2,000,000	20.00		2,000,000
	2.00	5.00	85,625	2.00	5.00	151,216
	12.00	20.00	609,862	12.00	20.00	609,862
		0.50			0.50	
	1.00	7.88	(504,793)	1.00	7.88	(504,793)
TOTAL DEPARTMENT BUDGET CHANGES	10.00	86.50	(2,773,197)	10.00	86.50	(330,890)
DEPARTMENT TOTAL BUDGET	189.11	14.12	15,991,908	189.11	14.12	18,368,624
	22.00	22.00	12,339,275	22.00	22.00	12,339,275
	303.87	17.00	47,037,146	303.87	17.00	47,037,146
	20.00	0.00	2,000,000	20.00	0.00	2,000,000
	11.00	5.00	381,937,031	11.00	5.00	382,002,622
	12.00	20.00	3,383,182	12.00	20.00	3,383,182
	0.00	0.50	70,000	0.00	0.50	70,000
	73.57	7.88	7,096,190	73.57	7.88	7,096,190
TOTAL DEPARTMENT BUDGET	631.55	86.50	469,854,732	631.55	86.50	472,297,039

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	90,000 A	1.00	0.00	90,000 A
		56.00	0.00	17,259,382 B	56.00	0.00	17,259,382 B
	BASE APPROPRIATIONS	57.00	0.00	17,349,382	57.00	0.00	17,349,382

- 1

OBJECTIVE: TO ENSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS IN WAYS THAT WILL FULFILL THE PUBLIC LAND TRUST OBLIGATIONS AND PROMOTE THE SUSTAINED SOCIAL, ENVIRONMENTAL AND ECONOMIC WELL-BEING OF HAWAII'S PEOPLE, INCLUDING PLANNING FOR THE USE OF AND DEVELOPING STATE LANDS, LEASING LANDS FOR AGRICULTURAL, COMMERCIAL, INDUSTRIAL AND RESORT PURPOSES, ISSUING REVOCABLE PERMITS AND EASEMENTS, INVENTORYING AND MANAGING PUBLIC LANDS, AND ENSURING THE AVAILABILITY OF LANDS FOR PUBLIC PURPOSES. TO CONSERVE, PROTECT, AND PRESERVE IMPORTANT NATURAL RESOURCES OF THE STATE THROUGH APPROPRIATE MANAGEMENT AND TO PROMOTE THEIR LONG-TERM SUSTAINABILITY AND THE PUBLIC HEALTH, SAFETY AND WELFARE THROUGH REGULATION AND ENFORCEMENT OF LAND USE LAWS UNDER CHAPTER 183C, HAWAII REVISED STATUTES; TO PROTECT AND RESTORE SANDY BEACHES AROUND THE STATE THROUGH IMPROVING PLANNING AND EARLY IDENTIFICATION OF COASTAL HAZARDS, AS WELL AS THROUGH BEACH RESTORATION AND CONSERVATION, AND AVOIDANCE OF COASTAL HAZARD, SUCH AS EROSION, FLOODING AND SEA LEVEL RISE.

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/7,250A; /7,250A) (/212,981B; /212,981B)			7,250 A 212,981 B			7,250 A 212,981 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/-158,086B; -1.00/-158,086B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM STATE LAND PLANNING AND DEVELOPMENT MANAGER (#110271; -104,004) FRINGE BENEFITS (-54,082) SEE LNR906 SEQ. NO. 21-001.	(1.00)		(158,086) B	(1.00)		(158,086) B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR RE-APPROPRIATION OF LAPSED LAND CONSERVATION FUNDS (LNR101/EA). (/2,228,250B; /B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: LEGACY LAND CONSERVATION PROGRAM GRANTS (2,228,250)			2,228,250	B		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREASED CONVEYANCE TAX REVENUES FOR LAND CONSERVATION FUND (LNR101/EA). (/1,700,000B; /1,700,000B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: LEGACY LAND CONSERVATION PROGRAM GRANTS (1,700,000)			1,700,000	B	1,700,000	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR101/EA). (/404,310B; /404,310B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (404,310)			404,310 B			404,310 B
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR MAUI DISTRICT LAND OFFICE (LNR101/EA). (1.00/47,558B; 1.00/95,116B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM LAND AGENT SR22 (#91802C; FY18: 29,724; FY19: 59,448) FRINGE BENEFITS (FY18: 17,834; FY19: 35,668) 6-MONTH DELAY IN HIRE.	1.00		47,558 B	1.00		95,116 B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT AND LAND MAINTENANCE (LNR101/EA). (/500,000B; /500,000B) ***** FROM SPECIAL LAND AND DEVELOPMENT FUND. DETAIL OF GOVERNOR'S REQUEST: PROPERTY LAND AND MANAGEMENT COST (500,000)			500,000	B	500,000	B
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR REIMBURSEMENT OF GENERAL FUNDS FOR OF DEBT SERVICE PAYMENTS (LNR101/EA). (/2,459,570B; /2,535,069B) ***** FROM LAND CONSERVATION FUND. DETAIL OF GOVERNOR'S REQUEST: FY16 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 428,732) FY17 OUTSTANDING ANNUAL DEBT SERVICES (FY18: 1,015,419) FY18 OUTSTANDING ANNUAL DEBT SERVICE (FY18: 1,015,419) FY19 OUTSTANDING ANNUAL DEBT SERVICE (FY19: 2,535,069)			2,459,570	B	2,535,069	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
217-001	GOVERNOR'S MESSAGE (2/17/17): ADD FUNDS FOR PUBLIC LANDS MANAGEMENT (LNR101/EA). (/300,000B; /300,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONTESTED CASE PROCEEDINGS (300,000)			300,000 B			300,000 B
	TOTAL BUDGET CHANGES	0.00		7,250 A 7,694,583 B	0.00		7,250 A 5,589,390 B
	BUDGET TOTALS	1.00 56.00	0.00 0.00	97,250 A 24,953,965 B	1.00 56.00	0.00 0.00	97,250 A 22,848,772 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		58.00	0.00	6,026,606 B	58.00	0.00	6,026,606 B
	BASE APPROPRIATIONS	58.00	0.00	6,026,606	58.00	0.00	6,026,606

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN
 ACCURATE, TIMELY, AND PERMANENT SYSTEM OF
 RECORDING, MAINTAINING, AND PRESERVING LAND TITLE
 AND RELATED DOCUMENTS AND MAPS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

3.00 B 3.00 B

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/187,412B; /187,412B)			187,412 B			187,412 B
<hr/>							
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR111/BA). (/-500,000B; /-500,000B)			(500,000) B			(500,000) B
<hr/>							

Program ID: LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR111/BA). (/284,130B; /284,130B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (284,130)			284,130 B			284,130 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (LNR111/BA). (/500,000B; /500,000B) ***** FROM BUREAU OF CONVEYANCES SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PRESERVATION OF RECORDS AND ENHANCEMENT OF ACCESSIBILITY (500,000)			500,000 B			500,000 B
TOTAL BUDGET CHANGES			3.00	471,542 B		3.00	471,542 B
BUDGET TOTALS		58.00	3.00	6,498,148 B	58.00	3.00	6,498,148 B

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.50	0.00	213,901 A	1.50	0.00	213,901 A
		4.00	0.00	709,916 B	4.00	0.00	709,916 B
		0.00	0.00	188,181 T	0.00	0.00	188,181 T
	BASE APPROPRIATIONS	5.50	0.00	1,111,998	5.50	0.00	1,111,998

- 1

OBJECTIVE: TO PROMOTE ECONOMIC DEVELOPMENT AND ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER FOR STATE-SPONSORED PROJECTS AND DEVELOPING STATE-OWNED LANDS; PROVIDE ENGINEERING SERVICES TO OTHER DIVISIONS OF THE DEPARTMENT AND OTHER STATE AGENCIES TO EXECUTE CAPITAL IMPROVEMENTS PROGRAM (CIP) AND/OR OPERATING, MAINTENANCE AND REPAIR PROJECTS, TO MANAGE GEOTHERMAL RESOURCES AND ITS DEVELOPMENT TO PROTECT THE HEALTH AND SAFETY, AND ENSURE CONTINUED VIABILITY OF THE RESOURCE FOR THE FUTURE.

4-001	EXECUTIVE BUDGET PREP:			10,282 A			10,282 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/10,282A; /10,282A)			18,184 B			18,184 B
	(/18,184B; /18,184B)						
	(/9,646T; /9,646T)						
				9,646 T			9,646 T

Program ID: LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR141/GA). (/44,450B; /44,450B) ***** FROM WATER AND LAND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,450)			44,450 B			44,450 B
	TOTAL BUDGET CHANGES			10,282 A 62,634 B			10,282 A 62,634 B
				9,646 T			9,646 T
	BUDGET TOTALS	1.50 4.00 0.00	0.00 0.00 0.00	224,183 A 772,550 B 197,827 T	1.50 4.00 0.00	0.00 0.00 0.00	224,183 A 772,550 B 197,827 T

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	768,949 A	9.00	0.00	768,949 A
		2.00	0.00	346,163 B	2.00	0.00	346,163 B
		0.00	0.00	375,000 N	0.00	0.00	375,000 N
		2.00	0.00	275,000 P	2.00	0.00	275,000 P
	BASE APPROPRIATIONS	13.00	0.00	1,765,112	13.00	0.00	1,765,112

- 1

OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT SUPPORT THE STATE'S ECONOMIC BASE BY PROMOTING SUSTAINABLE RESOURCE USE AND ENSURING THE LONG-TERM VIABILITY OF HAWAII'S COMMERCIAL, AND NON-COMMERCIAL FISHERIES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00 P 1.00 P

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/44,523A; /44,523A) (/3,353B; /3,353B) (/106N; /106N) (/1,318P; /1,318P)			44,523 A			44,523 A
				3,353 B			3,353 B
				106 N			106 N
				1,318 P			1,318 P
40-001	EXECUTIVE REQUEST: ADJUST FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR153/CB). (/44,894N; /44,894N) (/133,682P; /-26,318P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (106N/1,318P) FEDERAL FUND CEILING ADJUSTMENT (FY18: 44,788N/132,364P; FY19: 44,788N/-27,636P)			44,894 N			44,894 N
				133,682 P			(26,318) P

Program ID: LNR153 FISHERIES MANAGEMENT
 Structure #: 010402000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR153/CB). (/18,790B; /18,790B) (/11,762P; /11,762P) ***** FROM COMMERCIAL FISHERIES SPECIAL FUND.			18,790 B			18,790 B
	DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,790B/11,762P)			11,762 P			11,762 P
	TOTAL BUDGET CHANGES			44,523 A			44,523 A
				22,143 B			22,143 B
				45,000 N			45,000 N
			1.00	146,762 P		1.00	(13,238) P
	BUDGET TOTALS	9.00	0.00	813,472 A	9.00	0.00	813,472 A
		2.00	0.00	368,306 B	2.00	0.00	368,306 B
		0.00	0.00	420,000 N	0.00	0.00	420,000 N
		2.00	1.00	421,762 P	2.00	1.00	261,762 P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		17.50	0.00	623,301 A	17.50	0.00	623,301 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.50	0.00	7,000,000 P	1.50	0.00	7,000,000 P
	BASE APPROPRIATIONS	19.00	0.00	10,078,776	19.00	0.00	10,078,776

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OBJECTIVE: TO STRENGTHEN THE STATE'S ECONOMY THROUGH FOREST RESOURCE MANAGEMENT AND PROMOTE THE SUSTAINABLE PRODUCTION OF FOREST PRODUCTS AND SERVICES FROM FOREST RESERVES, AND OTHER PUBLIC AND PRIVATE LANDS. PROMOTE RESOURCE RESTORATION AND CONSERVATION THROUGH OUTREACH AND EDUCATION.

2-001	EXECUTIVE BUDGET PREP: ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00	A		12.00	A
			1.00	P		1.00	P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/50,209A; /50,209A) (/1,481P; /1,481P)			50,209 A			50,209 A
				1,481 P			1,481 P
40-001	EXECUTIVE REQUEST: ADJUST FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR172/DA). (/1,897,519P; /-6,952,481P) ***** FROM FOREST STEWARDSHIP SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (FY18: 1,897,519) DECREASE IN FEDERAL FUNDS (FY19: -6,804,655)			1,897,519 P			(6,952,481) P

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT (LNR172/DA). (2.00/A; 2.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST II (#118733) (1) FORESTER V (#121262)	2.00	(2.00)	A	2.00	(2.00)	A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST RESERVE MANAGEMENT AND DEVELOPMENT (LNR172/DA). (/2,832,996A; /2,832,996A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (2) OFFICE ASSISTANT III SR08 (#39733, #116491; 14,418 EACH) PERSONAL SERVICES FOR (1) FORESTER IV SR22 (#117693; 47,412) PERSONAL SERVICES FOR (1) GENERAL LABORER I (#118260; 16,614) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112449; 33,720) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112450; 49,968) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#112451; 39,480) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE TECHNICIAN III SR11 (#112452; 33,720) PERSONAL SERVICES FOR (1) HEAVY EQUIPMENT OPERATOR (#118602; 49,074) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE WORKER II (#118603; 39,039) PERSONAL SERVICES FOR (1) FORESTRY AND WILDLIFE WORKER II (#118680; 36,960) PERSONAL SERVICES FOR (1) WILDLIFE BIOLOGIST II SR18 (#118733; 45,282) PERSONAL SERVICES FOR (2) FORESTRY AND WILDLIFE WORKER II (#119025, #119078; 39,231 EACH) PERSONAL SERVICES FOR (1) FORESTER V SR24 (#121262; 51,312) OPERATING EXPENDITURES (2,283,117)			2,832,996 A			2,832,996 A

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR172/DA). (/8,237P; /8,237P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,237)			8,237 P			8,237 P
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (LNR172/DA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR FOREST AND NATURAL RESOURCES RESTORATION (-300,000A). DETAIL OF GOVERNOR'S REQUEST: FOREST RESTORATION PROJECTS (300,000)						
	TOTAL BUDGET CHANGES	2.00	10.00	2,883,205 A	2.00	10.00	2,883,205 A
			1.00	1,907,237 P		1.00	(6,942,763) P
	BUDGET TOTALS	19.50	10.00	3,506,506 A	19.50	10.00	3,506,506 A
		0.00	0.00	2,455,475 B	0.00	0.00	2,455,475 B
		1.50	1.00	8,907,237 P	1.50	1.00	57,237 P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		26.75	0.00	2,054,389	A	26.75	0.00	2,054,389	A
		0.75	0.00	1,792,500	N	0.75	0.00	1,792,500	N
		0.50	0.00	540,000	P	0.50	0.00	540,000	P
	BASE APPROPRIATIONS	28.00	0.00	4,386,889		28.00	0.00	4,386,889	

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OBJECTIVE: TO ENGAGE IN ACTIVITIES THAT PROTECT AND RESTORE THE STATE'S NATIVE AQUATIC BIOTA AND ECOSYSTEMS, BY PROMOTING RESPONSIBLE, AND SUSTAINABLE RESOURCE USE. EMPLOY THE PRECAUTIONARY PRINCIPLE TO ENSURE THE LONG-TERM INTEGRITY AND VIABILITY OF HAWAII'S AQUATIC ECOSYSTEMS. DEVELOP, STRUCTURE, AND UNDERTAKE ENVIRONMENTAL PROTECTION PLANS NECESSARY TO EFFECTIVELY PRESERVE HAWAII'S AQUATIC ECOSYSTEMS AND THEIR ASSOCIATED NATIVE SPECIES IN PERPETUITY.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00		A		1.00		A
			8.00		P		8.00		P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/117,019A; /117,019A) (/6,125N; /6,125N) (/4,095P; /4,095P)			117,019 A			117,019 A
				6,125 N			6,125 N
				4,095 P			4,095 P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-0.25/-10,533A; -0.25/-10,533A) (-0.75/-54,026N; -0.75/-54,026N)	(.25)		(10,533) A	(.25)		(10,533) A
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#120594; -0.25A/-0.75N; -10,533A/- 35,544N) FRINGE BENEFITS (-18,482)	(.75)		(54,026) N	(.75)		(54,026) N
	SEE LNR906 SEQ. NO. 20-001.						

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR401/CA). (/436,375N; /466,375N) (/3,160,905P; /10,905P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (6,125N/4,095P) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 430,250N/3,156,810P; FY19: 460,250N/6,810P)				
				436,375	N
					466,375
					N
				3,160,905	P
					10,905
					P
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR401/CA). (/2,844N; /2,844N) (/38,649P; /38,649P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,844N/38,649P)				
				2,844	N
					2,844
					N
				38,649	P
					38,649
					P

Program ID: LNR401 ECOSYSTEM PROTECTION AND RESTORATION
 Structure #: 040201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR OCEAN RESOURCES MANAGEMENT PLAN SUPPORT (LNR401/CA). (/152,520A; /152,520A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP PROGRAM SPECIALIST V SR24G (#91810C; 47,400) (1) TEMP PROGRAM SPECIALIST IV SR22C (#91811C; 47,400) (1) TEMP PLANNER IV SR22C (#91812C; 57,720)		3.00	152,520 A		3.00	152,520 A
	TOTAL BUDGET CHANGES	(.25)	4.00	259,006 A	(.25)	4.00	259,006 A
		(.75)		391,318 N	(.75)		421,318 N
			8.00	3,203,649 P		8.00	53,649 P
	BUDGET TOTALS	26.50	4.00	2,313,395 A	26.50	4.00	2,313,395 A
		0.00	0.00	2,183,818 N	0.00	0.00	2,213,818 N
		0.50	8.00	3,743,649 P	0.50	8.00	593,649 P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		48.50	0.00	5,564,991 A	48.50	0.00	5,564,991 A
		15.00	0.00	2,046,724 N	15.00	0.00	2,046,724 N
		0.00	0.00	180,545 T	0.00	0.00	180,545 T
		0.00	0.00	1,653,498 U	0.00	0.00	1,653,498 U
		2.50	0.00	1,405,526 P	2.50	0.00	1,405,526 P
	BASE APPROPRIATIONS	66.00	0.00	10,851,284	66.00	0.00	10,851,284

- 1

OBJECTIVE: TO MANAGE HABITATS TO PROTECT, MAINTAIN, AND ENHANCE THE BIOLOGICAL INTEGRITY OF NATIVE ECOSYSTEMS. REDUCE THE IMPACTS OF WILDFIRES ON NATIVE ECOSYSTEMS AND WATERSHEDS. REDUCE THE IMPACTS OF INVASIVE SPECIES ON NATIVE RESOURCES. PROTECT, MAINTAIN, ENHANCE NATIVE SPECIES POPULATIONS, AND RECOVER THREATENED AND ENDANGERED SPECIES. PROMOTE OUTREACH AND FOSTER PARTNERSHIPS TO IMPROVE PUBLIC UNDERSTANDING, RESPONSIBILITY, AND PARTICIPATION. CONDUCT MONITORING AND EVALUATION TO GUIDE THE DEVELOPMENT OF RECOVERY AND MANAGEMENT PLANS, AND ENSURE COST EFFECTIVE ADAPTIVE MANAGEMENT OF IMPLEMENTATION ACTIONS AND TASKS.

2-001	EXECUTIVE BUDGET PREP:		3.00	A		3.00	A
	ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.						
			3.00	N		3.00	N
			1.00	T		1.00	T
			7.00	U		7.00	U
			4.00	P		4.00	P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/231,778A; /231,778A) (/18,951N; /18,951N) (/9,254T; /9,254T) (/25,581U; /25,581U) (/4,047P; /4,047P)			231,778	A	231,778	A
				18,951	N	18,951	N
				9,254	T	9,254	T
				25,581	U	25,581	U
				4,047	P	4,047	P
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR402/DA). (/-558,000A; /-558,000A)			(558,000)	A	(558,000)	A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-81,113N; -1.00/-81,113N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#110303; -53,364) FRINGE BENEFITS (-27,749) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(81,113) N	(1.00)		(81,113) N
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR402/DA). (-315,675N; /-315,675N) (-109,573P; /-109,573P) ***** DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-315,675N/-109,573P)			(315,675) N			(315,675) N
				(109,573) P			(109,573) P

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR ADMINISTRATIVE OFFICE (LNR402/DB). (1.00/P; 1.00/P) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V SR22 (#121988)	1.00	(1.00)	P	1.00	(1.00)	P
81-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR KAWAINUI MARSH (LNR402/DB). (1.00/A; 1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: WILDLIFE BIOLOGIST IV SR22 (#118404)	1.00	(1.00)	A	1.00	(1.00)	A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET OF NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA). (/3,405,749A; /3,405,749A) ***** DETAIL OF GOVERNOR'S REQUEST: NATIVE RESOURCE AND FIRE PROTECTION PROGRAM (3,405,749)			3,405,749	A	3,405,749	A
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/4,000,000A; /4,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (4,000,000)			4,000,000	A	4,000,000	A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE (LNR402/DA). (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: RAPID OHIA DEATH RESPONSE (FY18: 950,000A; FY19: 1,000,000) FOUR WHEEL DRIVE PICK-UP TRUCK (FY18: 50,000)						
				1,000,000	A	1,000,000	A
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII INVASIVE SPECIES COUNCIL (LNR402/DA). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HAWAII INVASIVE SPECIES COUNCIL (500,000)						
				500,000	A	500,000	A

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019				
		Perm	Temp	Perm	Temp			
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOSQUITO ERADICATION (LNR402/DA). (/250,000A; /250,000A) ***** DETAIL OF GOVERNOR'S REQUEST: STATEWIDE MOSQUITO ERADICATION PROGRAM (250,000)					250,000 A		250,000 A
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR402/DA). (/144,520N; /144,520N) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (144,520)					144,520 N		144,520 N

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	1.00	2.00	8,829,527 A	1.00	2.00	8,829,527 A
		(1.00)	3.00	(233,317) N	(1.00)	3.00	(233,317) N
			1.00	9,254 T		1.00	9,254 T
			7.00	25,581 U		7.00	25,581 U
		1.00	3.00	(105,526) P	1.00	3.00	(105,526) P
	BUDGET TOTALS	49.50	2.00	14,394,518 A	49.50	2.00	14,394,518 A
		14.00	3.00	1,813,407 N	14.00	3.00	1,813,407 N
		0.00	1.00	189,799 T	0.00	1.00	189,799 T
		0.00	7.00	1,679,079 U	0.00	7.00	1,679,079 U
		3.50	3.00	1,300,000 P	3.50	3.00	1,300,000 P

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		19.00	0.00	3,938,689 A	19.00	0.00	3,938,689 A
		5.00	0.00	988,617 B	5.00	0.00	988,617 B
	BASE APPROPRIATIONS	24.00	0.00	4,927,306	24.00	0.00	4,927,306

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OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE
 WATER RESOURCES OF THE STATE THROUGH WISE AND
 RESPONSIBLE MANAGEMENT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			120,682 A			120,682 A
	(/120,682A; /120,682A)			23,481 B			23,481 B
	(/23,481B; /23,481B)						

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (LNR404/GC). (/-1,500,000A; /-1,500,000A)			(1,500,000)	A	(1,500,000)	A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR IMPLEMENTATION OF STANDARDIZED WATER AUDIT PROGRAM OF PUBLIC WATER SYSTEMS (LNR404/GC). (/250,000N; /150,000N) ***** DETAIL OF GOVERNOR'S REQUEST: WATER AUDITS (FY18: 250,000; FY19: 150,000)			250,000	N	150,000	N

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR404/GC). (/44,498B; /44,498B) ***** FROM WATER RESOURCES MANAGEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (44,498)			44,498 B			44,498 B
	TOTAL BUDGET CHANGES			(1,379,318) A 67,979 B 250,000 N			(1,379,318) A 67,979 B 150,000 N
	BUDGET TOTALS	19.00	0.00	2,559,371 A	19.00	0.00	2,559,371 A
		5.00	0.00	1,056,596 B	5.00	0.00	1,056,596 B
		0.00	0.00	250,000 N	0.00	0.00	150,000 N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		109.25	0.00	7,897,016 A	109.25	0.00	7,897,016 A
		18.00	0.00	2,502,117 B	18.00	0.00	2,502,117 B
		2.75	0.00	970,000 N	2.75	0.00	970,000 N
		0.00	0.00	32,333 W	0.00	0.00	32,333 W
		0.00	0.00	900,000 P	0.00	0.00	900,000 P
	BASE APPROPRIATIONS	130.00	0.00	12,301,466	130.00	0.00	12,301,466

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OBJECTIVE: TO EFFECTIVELY UPHOLD THE LAWS THAT SERVE TO PROTECT, CONSERVE AND MANAGE HAWAII'S UNIQUE AND LIMITED NATURAL, CULTURAL AND HISTORIC RESOURCES HELD IN PUBLIC TRUST FOR CURRENT AND FUTURE GENERATIONS OF VISITORS, AND THE PEOPLE OF HAWAII NEI; TO PROMOTE THE SAFE AND RESPONSIBLE USE OF HAWAII'S NATURAL RESOURCES THROUGH PUBLIC EDUCATION, COMMUNITY OUTREACH, AND THE ESTABLISHMENT OF MEANINGFUL PARTNERSHIPS.

2-001	EXECUTIVE BUDGET PREP: ADD (13) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		12.00	A		12.00	A
			1.00	N		1.00	N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/525,801A; /525,801A) (/64,420B; /64,420B) (/5,038N; /5,038N) (/338W; /338W) (/833P; /833P)			525,801 A			525,801 A
				64,420 B			64,420 B
				5,038 N			5,038 N
				338 W			338 W
				833 P			833 P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-46,140A; -1.00/-46,140A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#52375; -46,140) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(46,140) A	(1.00)		(46,140) A

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
40-001	EXECUTIVE REQUEST: CONVERT (12) POSITIONS FROM TEMPORARY TO PERMANENT AND ADD FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (LNR405/HA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE CONVERSION OF (12) POSITIONS FROM TEMPORARY TO PERMANENT AND FUNDS FOR PERSONAL SERVICES FOR COMMUNITY FISHERIES ENFORCEMENT UNIT (-268,620A). DETAIL OF GOVERNOR'S REQUEST: (12) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III SR20 (#91506-#91517; 22,385 EACH)						
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR405/HB). (-833P; /-833P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-833) - \$833 NON-RECURRING.						
				(833) P			(833) P

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR HUNTER EDUCATION PROGRAM FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (1.00/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: EDUCATION SPECIALIST III SR20C (#120457)	1.00	(1.00)	N	1.00	(1.00)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FEDERAL FUND CEILING FOR CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA). (/224,962N; /324,962N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (5,038) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 219,924; FY19: 319,924)			224,962 N			324,962 N

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR405/HA). (/94,802B; /94,802B) (/19,046N; /19,046N) ***** 94,802 FROM CONSERVATION AND RESOURCES ENFORCEMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (94,802B/19,046N)			94,802 B			94,802 B
				19,046 N			19,046 N
	TOTAL BUDGET CHANGES	(1.00)	12.00	479,661 A	(1.00)	12.00	479,661 A
				159,222 B			159,222 B
		1.00	0.00	249,046 N	1.00	0.00	349,046 N
				338 W			338 W
	BUDGET TOTALS	108.25	12.00	8,376,677 A	108.25	12.00	8,376,677 A
		18.00	0.00	2,661,339 B	18.00	0.00	2,661,339 B
		3.75	0.00	1,219,046 N	3.75	0.00	1,319,046 N
		0.00	0.00	32,671 W	0.00	0.00	32,671 W
				900,000 P			900,000 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		30.50	0.00	922,716 A	30.50	0.00	922,716 A
		0.50	0.00	1,684,949 P	0.50	0.00	1,684,949 P
	BASE APPROPRIATIONS	31.00	0.00	2,607,665	31.00	0.00	2,607,665

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OBJECTIVE: TO PROTECT, RESTORE, AND ENHANCE HAWAII'S FORESTED WATERSHEDS, NATIVE ECOSYSTEMS, NATURAL AREAS, UNIQUE NATIVE PLANT AND ANIMAL SPECIES, CULTURAL AND GEOLOGICAL FEATURES FOR THEIR INHERENT VALUE, THEIR VALUE AS WATERSHEDS, TO SCIENCE, EDUCATION, AND THE ECONOMY, AND FOR THE ENRICHMENT OF PRESENT AND FUTURE GENERATIONS.

2-001	EXECUTIVE BUDGET PREP: ADD (36) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		36.00	A		36.00	A
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Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/72,832A; /72,832A) (/320P; /320P)			72,832	A	72,832	A
				320	P	320	P
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION FROM NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/A; -1.00/A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#118265) SEE LNR906 SEQ. NO. 20-001.	(1.00)			A	(1.00)	A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR407/NA). (/178,231P; /178,231P) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASE IN FEDERAL FUNDS (178,231)						
				178,231 P			178,231 P

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL AREA RESERVES AND WATERSHED PROGRAM (LNR407/NA). (/7,556,128A; /7,556,128A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM BOTANIST IV SR22 (#46732; 27,750) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47598; 73,032) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#47600; 53,364) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#52388; 55,488) PERSONAL SERVICES FOR (1) PERM AUTOMOTIVE MECHANIC I (#118264; 49,074) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV SR22 (#118265; 53,364) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118330; 47,400) PERSONAL SERVICES FOR (1) PERM PLANNER IV SR22 (#118332; 51,300) PERSONAL SERVICES FOR (1) PERM FORESTRY AND WILDLIFE WORKER II (#118335; 39,231) PERSONAL SERVICES FOR (1) PERM NATURAL AREA RESERVES SPECIALIST IV SR22 (#118355; 47,400) PERSONAL SERVICES FOR (1) PERM ENTOMOLOGIST V SR24 (#119249; 57,720) PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#117017; 53,364) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#117018; 37,248) PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#118261; 47,400) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118274, #118275; 35,112 EACH) PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118276; 33,720)			7,556,128 A			7,556,128 A

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118277; 33,756)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118284; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118285; 42,144)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118286; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118287; 49,308)						
	PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118288, #118289; 53,364 EACH)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST III SR22 (#118290; 43,812)						
	PERSONAL SERVICES FOR (1) TEMP FORESTER III SR20 (#118291; 38,988)						
	PERSONAL SERVICES FOR (1) TEMP NATURAL AREA RESERVES SPECIALIST IV SR22 (#118337; 47,400)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN IV SR13 (#118338; 42,684)						
	PERSONAL SERVICES FOR (1) TEMP WILDLIFE BIOLOGIST IV SR22 (#91421C; 45,576)						
	PERSONAL SERVICES FOR (1) TEMP BOTANIST IV SR22 (#91422C; 45,576)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE TECHNICIAN V SR15 (#91423C, #91424C; 33,756 EACH)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER II (#91425C; 36,960)						
	PERSONAL SERVICES FOR (1) TEMP FORESTRY AND WILDLIFE WORKER III (#91426C; 39,576)						
	PERSONAL SERVICES FOR (1) TEMP HORTICULTURIST III SR20 (#91427C; 42,132)						
	PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST III SR20 (#91428C, #91429C; 42,132 EACH)						
	PERSONAL SERVICES FOR (3) TEMP NATURAL AREA RESERVES SPECIALIST IV SR20 (#91430C, #91431C, #91432C; 45,576 EACH)						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	PERSONAL SERVICES FOR (1) TEMP PLANNER V SR24 (#91433C; 51,312) PERSONAL SERVICES FOR (1) TEMP GENERAL PROFESSIONAL V SR24 (#91518C; 25,656) PERSONAL SERVICES FOR (2) TEMP NATURAL AREA RESERVES SPECIALIST IV (#91519C, #91520C; 22,788 EACH) PERSONAL SERVICES FOR (2) TEMP FORESTRY AND WILDLIFE WORKER II (#91521C, #91522C; 18,480 EACH) PERSONAL SERVICES FOR (1) TEMP ACCOUNT CLERK III SR13 (#91525C; 14,994) PERSONAL SERVICES FOR (1) TEMP ASSISTANT MECHANIC (#91526C; 19,230) WATERSHED AND NATURAL AREA RESERVE MANAGEMENT (5,567,377)						
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (LNR407/NA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR RAPID OHIA DEATH RESPONSE FOR NATURAL AREA RESERVES (-1,500,000A). DETAIL OF GOVERNOR'S RESPONSE: RAPID OHIA DEATH AND OTHER INVASIVE SPECIES CONTROL AND MONITORING (930,000) KOA AND OTHER NATIVE TREE OUTPLANTING (250,000) AHIHI KINAU NATURAL AREA RESERVE SURVEILLANCE, MONITORING AND ENFORCEMENT (50,000) INFRASTRUCTURE MATERIALS FOR REMOTE CABINS (PUU O UMI NATURAL AREA RESERVE) (40,000) NATURAL AREA RESERVE VOLUNTEER PROGRAM (100,000) ADOPT-A-FOREST (100,000) GATES FOR PUU WAAWAA (30,000)						

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROTECTION OF WATERSHED FORESTS (LNR407/NA). (/500,000A; /500,000A) ***** DETAIL OF GOVERNOR'S REQUEST: WATERSHED PARTNERSHIP PROGRAM (500,000)			500,000 A			500,000 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR407/DA). (/2,220P; /2,220P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (2,220)			2,220 P			2,220 P
	TOTAL BUDGET CHANGES	(1.00)	36.00	8,128,960 A	(1.00)	36.00	8,128,960 A
				180,771 P			180,771 P
	BUDGET TOTALS	29.50	36.00	9,051,676 A	29.50	36.00	9,051,676 A
		0.50	0.00	1,865,720 P	0.50	0.00	1,865,720 P

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		10.00	0.00	594,256 A	10.00	0.00	594,256 A
		117.00	0.00	19,223,178 B	117.00	0.00	19,223,178 B
		0.00	0.00	1,500,000 N	0.00	0.00	1,500,000 N
	BASE APPROPRIATIONS	127.00	0.00	21,317,434	127.00	0.00	21,317,434

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES, BOTH RESIDENTS AND VISITORS ALIKE, BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN BOTH ORGANIZED AND NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING OF ALL TYPES, SALT WATER FISHING, SURFING, SAILBOARDING AND DIVING, OCEAN SWIMMING, AND OTHER RELATED ACTIVITIES OF ALL TYPES.

4-001	EXECUTIVE BUDGET PREP:			27,731 A			27,731 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/27,731A; /27,731A)			328,284 B			328,284 B
	(/328,284B; /328,284B)						
	(/626N; /626N)			626 N			626 N

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt	Perm	FY 2019 Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801/CH) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-72,960B; -1.00/-72,960B) ***** FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#50939; -48,000) FRINGE BENEFITS (-24,960) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(72,960) B	(1.00)		(72,960) B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR801/CH). (-626N; /-626N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-626) -\$626 NON-RECURRING.			(626) N			(626) N

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST; ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR801/CH). (/637,978B; /637,978B) ***** FROM BOATING SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (637,978)			637,978 B			637,978 B
	TOTAL BUDGET CHANGES	(1.00)		27,731 A 893,302 B	(1.00)		27,731 A 893,302 B
	BUDGET TOTALS	10.00 116.00	0.00 0.00	621,987 A 20,116,480 B 1,500,000 N	10.00 116.00	0.00 0.00	621,987 A 20,116,480 B 1,500,000 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		23.00	0.00	1,620,986 A	23.00	0.00	1,620,986 A
		2.00	0.00	318,030 B	2.00	0.00	318,030 B
		7.00	0.00	574,000 N	7.00	0.00	574,000 N
	BASE APPROPRIATIONS	32.00	0.00	2,513,016	32.00	0.00	2,513,016

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A
 COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION
 TO PROMOTE THE USE AND CONSERVATION OF HISTORIC
 PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE,
 AND ENRICHMENT OF THE CITIZENS OF HAWAII.

4-001	EXECUTIVE BUDGET PREP:			113,324 A			113,324 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/113,324A; /113,324A)			5,870 B			5,870 B
	(/5,870B; /5,870B)						
	(/9,393N; /9,393N)			9,393 N			9,393 N

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR802/HP). (/6,870B; /6,870B) (/15,849N; /15,849N) ***** 6,780 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (6,780B/15,849N)				
				6,870 B	6,870 B
				15,849 N	15,849 N
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECOND PHASE OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM AND DIGITIZATION OF REPORTS, RECORDS, AND FILES (LNR802/HP). (/500,000A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: SECOND PHASE OF DEVELOPMENT AND INSTALLATION OF NEW INTEGRATED INFORMATION MANAGEMENT SYSTEM (350,000) SECOND PHASE OF DIGITIZATION OF REPORTS, RECORDS, AND FILES (150,000)			500,000 A	

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PAYROLL INCREASES (LNR802/HP). (/19,739B; /19,739B) (/19,571N; /19,571N) ***** 19,739 FROM HAWAII HISTORIC PRESERVATION SPECIAL FUND.			19,739 B			19,739 B
				19,571 N			19,571 N
	DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#91604C; 12,337B) PERSONAL SERVICES FOR (1) ARCHAEOLOGIST IV (#102055; 12,232N) FRINGE BENEFITS (7,402B/7,339N)						
	TOTAL BUDGET CHANGES			613,324 A			113,324 A
				32,479 B			32,479 B
				44,813 N			44,813 N
	BUDGET TOTALS	23.00	0.00	2,234,310 A	23.00	0.00	1,734,310 A
		2.00	0.00	350,509 B	2.00	0.00	350,509 B
		7.00	0.00	618,813 N	7.00	0.00	618,813 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		29.50	0.00	1,461,155 A	29.50	0.00	1,461,155 A
		6.50	0.00	1,098,414 B	6.50	0.00	1,098,414 B
		5.00	0.00	4,450,783 N	5.00	0.00	4,450,783 N
		0.00	0.00	635,428 W	0.00	0.00	635,428 W
	BASE APPROPRIATIONS	41.00	0.00	7,645,780	41.00	0.00	7,645,780

- 1

OBJECTIVE: TO DEVELOP OUTDOOR RECREATION OPPORTUNITIES SUCH AS HIKING, BIKING, EQUESTRIAN RIDING, OFF-ROAD VEHICLE USE, HUNTING, AND CAMPING FOR RESIDENTS AND VISITORS; TO MAINTAIN PUBLIC HUNTING, OUTDOOR RECREATION, AND CONTROL GAME ANIMALS; TO INVENTORY, DOCUMENT OWNERSHIP AND RESTORE HISTORIC TRAILS, AND OLD GOVERNMENT ROADS FOR PUBLIC USE WHERE FEASIBLE, AND CULTURALLY APPROPRIATE.

2-001 EXECUTIVE BUDGET PREP:
 ADD (18) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		15.00		N	15.00		N
		3.00		W	3.00		W

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			109,312 A			109,312 A
	(/109,312A; /109,312A)			26,018 B			26,018 B
	(/26,018B; /26,018B)						
	(/23,399N; /23,399N)			23,399 N			23,399 N
	(/2,429W; /2,429W)			2,429 W			2,429 W
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR804/DA).						
	(/-974,182N; /-974,182N)						
	***** DETAIL OF GOVERNOR'S REQUEST: DECREASE IN FEDERAL FUNDS (-974,182)			(974,182) N			(974,182) N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
80-001	EXECUTIVE REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT (LNR804/DA). (1.00/N; 1.00/N) ***** DETAIL OF GOVERNOR'S REQUEST: (1) WILDLIFE BIOLOGIST IV SR22 (#120852)	1.00	(1.00)	N	1.00	(1.00)	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR804/DA). (/30,999B; /30,999B) (/88,268N; /88,268N) ***** 30,999 FROM NA ALA HELE PROGRAM SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (30,999B/88,268N)			30,999 B			30,999 B
				88,268 N			88,268 N

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			109,312 A			109,312 A
				57,017 B			57,017 B
		1.00	14.00	(862,515) N	1.00	14.00	(862,515) N
			3.00	2,429 W		3.00	2,429 W
	BUDGET TOTALS	29.50	0.00	1,570,467 A	29.50	0.00	1,570,467 A
		6.50	0.00	1,155,431 B	6.50	0.00	1,155,431 B
		6.00	14.00	3,588,268 N	6.00	14.00	3,588,268 N
		0.00	3.00	637,857 W	0.00	3.00	637,857 W

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		16.00	0.00	835,539 A	16.00	0.00	835,539 A
		0.00	0.00	99,400 B	0.00	0.00	99,400 B
		0.00	0.00	1,670,000 N	0.00	0.00	1,670,000 N
	BASE APPROPRIATIONS	16.00	0.00	2,604,939	16.00	0.00	2,604,939

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES OF THE RESPECTIVE COUNTIES WITHIN THE STATE OF HAWAII BY PROVIDING AQUATIC RESOURCE MANAGEMENT AT AN APPROPRIATE LEVEL. TAKES INTO ACCOUNT THE DIFFERENCES BETWEEN EACH COUNTY IN HAWAII AND CONSULTS WITH THE APPROPRIATE MOKU ON RESOURCE MANAGEMENT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

	0.25	B	0.25	B
	0.75	N	0.75	N

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/55,689A; /55,689A) (/1,412B; /1,412B) (/4,052N; /4,052N)				
				55,689	A
				1,412	B
				4,052	N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND ANTICIPATED FEDERAL GRANTS (LNR805/CB). (/155,948N; /245,948N) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (4,051) FEDERAL FUND CEILING ADJUSTMENT - INCREASE (FY18: 151,897; FY19: 241,897)				
				155,948	N
				245,948	N

Program ID: LNR805 DISTRICT RESOURCE MANAGEMENT
 Structure #: 080202000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR805/CB). (/644B; /644B) ***** FROM SPORT FISH SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (644)			644 B			644 B
	TOTAL BUDGET CHANGES			55,689 A			55,689 A
			0.25	2,056 B		0.25	2,056 B
			0.75	160,000 N		0.75	250,000 N
	BUDGET TOTALS	16.00	0.00	891,228 A	16.00	0.00	891,228 A
		0.00	0.25	101,456 B	0.00	0.25	101,456 B
		0.00	0.75	1,830,000 N	0.00	0.75	1,920,000 N

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		71.00	0.00	5,313,044 A	71.00	0.00	5,313,044 A
		48.00	0.00	9,647,878 B	48.00	0.00	9,647,878 B
		0.00	0.00	1,218,456 P	0.00	0.00	1,218,456 P
	BASE APPROPRIATIONS	119.00	0.00	16,179,378	119.00	0.00	16,179,378

- 1

OBJECTIVE: TO MANAGE, MAINTAIN AND ENHANCE STATE
 PARK OPERATIONS AND INFRASTRUCTURE AND PROGRAMS
 FOR THE PUBLIC BY PROVIDING STATEWIDE
 ADMINISTRATIVE AND INTERPRETIVE SERVICES,
 FORMULATING OVERALL POLICIES AND PLANS, AND
 DETERMINING CURRENT AND FUTURE NEEDS FOR STATE
 PARKS AND LAND AND WATER CONSERVATION FUND
 SUPPORTED ACTIVITIES; TO PROVIDE PUBLIC SAFETY AND
 QUALITY TO RECREATIONAL AND CULTURAL PARK
 EXPERIENCE WHILE MINIMIZING POTENTIAL IMPACTS TO
 NATURAL, AND CULTURAL RESOURCES WHEN DEVELOPING
 AND OPERATING STATE PARKS.

4-001	EXECUTIVE BUDGET PREP:			259,562 A			259,562 A
	ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.						
	(/259,562A; /259,562A)			148,799 B			148,799 B
	(/148,799B; /148,799B)						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-200,000A; /-200,000A)			(200,000) A			(200,000) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM PARKS AND ADMINISTRATION AND OPERATIONS (LNR806/FHA) TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906/AA) FOR CENTRALIZED ACCOUNTING OFFICE. (-1.00/-36,468A; -1.00/-36,468A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#12969; -36,468) SEE LNR906 SEQ. NO. 20-001.	(1.00)		(36,468) A	(1.00)		(36,468) A

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR806/FI). (/258,860B; /258,860B) ***** FROM PARK AND DEVELOPMENT AND ORIENTATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (258,860)			258,860 B			258,860 B
101-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION (LNR806/FA). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR PARKS ADMINISTRATION, SAFETY, MAINTENANCE, EDUCATION, AND PRESERVATION (FY18: -134,656A; FY19: -269,312A) DETAIL OF GOVERNOR'S REQUEST: (1) PERM PARK INTERPRETIVE COORDINATOR SR20 (#91803C; FY18: 25,255; FY19: 50,509) (2) PERM PARK INTERPRETIVE TECHNICIAN SR13 (#91804C, #91805C; FY18: 18,078 EACH; FY19: 36,156 EACH) (2) PERM GENERAL LABORER I (#91806C, #91809C; FY18: 20,837 EACH; FY19: 41,675 EACH) (1) PERM OFFICE ASSISTANT SR08 (#91807C; FY18: 14,870; FY19: 29,740) (1) PERM ACCOUNTANT CLERK III SR11 (#91808C; FY18: 16,701; FY19: 33,401) 6-MONTH DELAY IN HIRE.						

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(1.00)		23,094 A 407,659 B	(1.00)		23,094 A 407,659 B
	BUDGET TOTALS	70.00 48.00	0.00 0.00	5,336,138 A 10,055,537 B 1,218,456 P	70.00 48.00	0.00 0.00	5,336,138 A 10,055,537 B 1,218,456 P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		7.50	0.00	2,139,896 B	7.50	0.00	2,139,896 B
		0.50	0.00	370,602 P	0.50	0.00	370,602 P
	BASE APPROPRIATIONS	8.00	0.00	2,510,498	8.00	0.00	2,510,498

- 1

OBJECTIVE: TO PROTECT PEOPLE, PROPERTY, AND NATURAL RESOURCES FROM NATURAL HAZARDS THROUGH PLANNING, MANAGEMENT, MITIGATIVE EFFORTS, AND REGULATORY PROGRAMS RELATED TO FLOODPLAIN MANAGEMENT, AND THE REGULATION OF DAMS AND RESERVOIRS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/36,172B; /36,172B) (/454P; /454P)			36,172 B			36,172 B
				454 P			454 P

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR810/GD). (/ -454P; / -454P) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING (-454) -\$454 NON-RECURRING.			(454) P			(454) P
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR810/GD). (/74,135B; /74,135B) ***** FROM PREVENTION OF NATURAL DISASTERS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (74,135)			74,135 B			74,135 B
TOTAL BUDGET CHANGES				110,307 B			110,307 B
BUDGET TOTALS		7.50	0.00	2,250,203 B	7.50	0.00	2,250,203 B
		0.50	0.00	370,602 P	0.50	0.00	370,602 P

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		36.00	0.00	2,667,766 A	36.00	0.00	2,667,766 A
		16.00	0.00	1,663,511 B	16.00	0.00	1,663,511 B
		1.00	0.00	146,794 T	1.00	0.00	146,794 T
	BASE APPROPRIATIONS	53.00	0.00	4,478,071	53.00	0.00	4,478,071

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING
 POLICIES, DIRECTING AND COORDINATING OPERATIONS
 AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE
 AND SUPPORT SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

1.00	B	1.00	B
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Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			202,866 A			202,866 A
	(/202,866A; /202,866A)			63,625 B			63,625 B
	(/63,625B; /63,625B)						
	(/6,077T; /6,077T)						
				6,077 T			6,077 T

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN (6) PERMANENT POSITIONS AND FUNDS FROM ECOSYSTEM PROTECTION AND RESTORATION (LNR401/CA), NATIVE RESOURCES AND FIRE PROTECTION (LNR402/DA), CONSERVATION AND RESOURCES ENFORCEMENT (LNR405/HA), NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA), OCEAN BASE-RECREATION (LNR801/CH), AND PARKS ADMINISTRATION AND OPERATIONS (LNR806/FHA) FOR CENTRALIZED ACCOUNTING OFFICE (LNR906/AA).	3.25		93,141 A	3.25		93,141 A
	(3.25/93,141A; 3.25/93,141A)						
	(1.00/72,960B; 1.00/72,960B)	1.00		72,960 B	1.00		72,960 B
	(1.75/135,139N; 1.75/135,139N)						
	***** (1) PERM POSITION AND \$72,960 FROM BOATING SPECIAL FUND.	1.75		135,139 N	1.75		135,139 N
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT III (#52375; 46,140A) (1) PERM ACCOUNTANT IV (#120594; 0.25A/0.75N; 10,533A/35,544N) (1) PERM ACCOUNTANT III (#50939; 48,000B) (1) PERM ACCOUNTANT IV (#110303; 53,364N) (1) PERM ACCOUNTANT IV (#118265) (1) PERM ACCOUNTANT III (#12969; 36,468A) FRINGE BENEFITS (24,960B/46,231N)						
	SEE LNR401 SEQ. NO. 20-001, LNR402 SEQ. NO. 20-001, LNR405 SEQ. NO. 20-001, LNR407 SEQ. NO. 20-001, LNR801 SEQ. NO. 20-001, AND LNR806 SEQ. NO. 20-001.						

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (1.00/158,086B; 1.00/158,086B) ***** FROM NATURAL PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ACCOUNTANT IV (#91801C; 104,004) FRINGE BENEFITS (54,082) SEE LNR101 SEQ. NO. 20-001.	1.00		158,086 B	1.00		158,086 B
40-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM TRUST FUNDS TO GENERAL FUNDS AND REDUCE (0.5) POSITION FOR AHA MOKU MANAGER (LNR906/AA). (0.50/53,117A; 0.50/53,117A) (-1.00/-152,871T; -1.00/-152,871T) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; - 78,000T) (0.5) PERM EXECUTIVE DIRECTOR - MANAGER (#120897; 39,000A) OTHER PERSONAL SERVICES (-34,311T/14,117A) FRINGE BENEFITS (-40,560T)	0.50		53,117 A	0.50		53,117 A
		(1.00)		(152,871) T	(1.00)		(152,871) T

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LNR906/AA). (/-385,868A; /-385,868A)			(385,868) A			(385,868) A
70-001	EXECUTIVE REQUEST: CHANGE MEANS OF FINANCING FOR (0.25) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS FOR ECOSYSTEM PROTECTION AND RESTORATION (LNR906/AA). (0.25/11,848A; 0.25/11,848A) (-0.25/-18,009N; -0.25/-18,009N) ***** DETAIL OF GOVERNOR'S REQUEST: (0.25) PERM ACCOUNTANT IV (#120594; -11,848N/11,848A) FRINGE BENEFITS (-6,161N)	0.25		11,848 A	0.25		11,848 A
		(.25)		(18,009) N	(.25)		(18,009) N

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ANTICIPATED FEDERAL GRANTS (LNR906/AA). (/135,139N; /135,139N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES (135,139)			135,139 N			135,139 N

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR BASE BUDGET FOR NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (/101,715A; /101,715A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#48167; 6,936) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#116451; 4,058) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST III (#117655; 5,002) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT IV (#118678; 53,364) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#120343; 4,215) PERSONAL SERVICES FOR (1) PERM PERSONNEL MANAGEMENT SPECIALIST IV (#120761; 5,069) PERSONAL SERVICES FOR (1) PERM INFORMATION TECHNOLOGY SPECIALIST IV (#121036; 6,669) PERSONAL SERVICES FOR (1) PERM ACCOUNTANT II (#121067; 5,069) PERSONAL SERVICES FOR (1) PERM ACCOUNT CLERK IV (#121362; 3,209) SUPPLIES (8,124)						
				101,715	A	101,715	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (LNR906/AA). (/70,958B; /70,958B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (70,958)			70,958 B			70,958 B

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	Perm	FY 2018 Temp	Amt		Perm	FY 2019 Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD (15) TEMPORARY POSITIONS AND FUNDS FOR PERSONNEL AND OPERATING FUNDS FOR MANAGEMENT AND RESTORATION OF KAHOOLAWE ISLAND RESERVE (LNR906/AA). (/1,065,147A; /1,097,047A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TEMP EXECUTIVE DIRECTOR (#103230; 100,264) (1) TEMP PUBLIC INFORMATION SPECIALIST (#117432; 56,405) (1) TEMP VOLUNTEER COORDINATOR (#117439; 36,681) (1) TEMP ADMINISTRATIVE OFFICER (#112302; 68,038) (1) TEMP COMMISSION COORDINATOR (#110694; 37,227) (1) TEMP ADMINISTRATIVE SPECIALIST III (#117440; 45,740) (1) TEMP GEOGRAPHIC INFORMATION SYSTEMS/ LOCAL AREA NETWORK SPECIALIST (#116472; 65,359) (1) TEMP UNEXPLODED ORDNANCE/ SAFETY SPECIALIST (#110150; 76,250) (1) TEMP MAINTENANCE AND VESSEL OPERATOR (#103126; 47,873) (1) TEMP LOGISTICS SPECIALIST (#103127; 45,229) (1) TEMP OCEAN RESOURCE SPECIALIST III (#103111; 64, 843) (1) TEMP OCEAN RESOURCE SPECIALIST II (#113036; 50,452) (1) TEMP NATURAL RESOURCES SPECIALIST V (#110706; 75,659) (1) TEMP NATURAL RESOURCES SPECIALIST III (#103110; 57,637) (1) TEMP NATURAL RESOURCES SPECIALIST III (#116576; 55,990) TRAVEL (FY18: 25,000; FY19: 30,000) OFFICE OPERATIONS AND EXPENSES (FY18: 63,500; FY19: 90,000) OFFICE AND STORAGE SPACE (93,000) POLARIS ALL-TERRAIN VEHICLE (FY19: 400) \$400 NON-RECURRING.		15.00	1,065,147	A		15.00	1,097,047	A

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: WTL WATER AND LAND

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (LNR906/AA). (/159,917B; /159,917B) ***** FROM NATURAL AND PHYSICAL ENVIRONMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM SPECIAL PROJECTS AND CULTURAL RESOURCES MANAGER (#121310; 99,948) FRINGE BENEFITS (59,969)			159,917 B			159,917 B
	TOTAL BUDGET CHANGES	4.00	15.00	1,141,966 A	4.00	15.00	1,173,866 A
		2.00	1.00	525,546 B	2.00	1.00	525,546 B
		1.50		252,269 N	1.50		252,269 N
		(1.00)		(146,794) T	(1.00)		(146,794) T
	BUDGET TOTALS	40.00	15.00	3,809,732 A	40.00	15.00	3,841,632 A
		18.00	1.00	2,189,057 B	18.00	1.00	2,189,057 B
		1.50	0.00	252,269 N	1.50	0.00	252,269 N
		0.00	0.00	T	0.00	0.00	T

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	448.50	0.00	34,566,698	448.50	0.00	34,566,698
	340.00	0.00	64,478,583	340.00	0.00	64,478,583
	30.50	0.00	13,379,007	30.50	0.00	13,379,007
	1.00	0.00	515,520	1.00	0.00	515,520
	0.00	0.00	1,653,498	0.00	0.00	1,653,498
	0.00	0.00	667,761	0.00	0.00	667,761
	7.50	0.00	13,394,533	7.50	0.00	13,394,533
TOTAL DEPARTMENT APPROPRIATIONS	827.50	0.00	128,655,600	827.50	0.00	128,655,600
DEPARTMENT BUDGET CHANGES	3.75	79.00	21,234,212	3.75	79.00	20,766,112
	1.00	4.25	10,506,469	1.00	4.25	8,401,276
	1.75	17.75	296,614	1.75	17.75	416,614
	(1.00)	1.00	(127,894)	(1.00)	1.00	(127,894)
		7.00	25,581		7.00	25,581
		3.00	2,767		3.00	2,767
	1.00	13.00	5,332,893	1.00	13.00	(6,827,107)
TOTAL DEPARTMENT BUDGET CHANGES	6.50	125.00	37,270,642	6.50	125.00	22,657,349
DEPARTMENT TOTAL BUDGET	452.25	79.00	55,800,910	452.25	79.00	55,332,810
	341.00	4.25	74,985,052	341.00	4.25	72,879,859
	32.25	17.75	13,675,621	32.25	17.75	13,795,621
	0.00	1.00	387,626	0.00	1.00	387,626
	0.00	7.00	1,679,079	0.00	7.00	1,679,079
	0.00	3.00	670,528	0.00	3.00	670,528
	8.50	13.00	18,727,426	8.50	13.00	6,567,426
TOTAL DEPARTMENT BUDGET	834.00	125.00	165,926,242	834.00	125.00	151,312,949

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		3.00	0.00	1,081,703	A	3.00	0.00	1,081,703	A
	BASE APPROPRIATIONS	3.00	0.00	1,081,703		3.00	0.00	1,081,703	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE PROGRAM DIRECTION. TO SERVE IN HIS CAPACITY ON A FULL-TIME BASIS AND PERFORMS SUCH DUTIES AS PROVIDED BY LAW; TO ACT IN PLACE OF THE GOVERNOR IN THE EVENT OF THE GOVERNOR'S ABSENCE FROM THE STATE; TO ACT AS SECRETARY OF STATE FOR INTERGOVERNMENTAL RELATIONS. IN THIS CAPACITY, THE LIEUTENANT GOVERNOR DIRECTS AND PERFORMS VARIED ACTIVITIES WHICH ARE REQUIRED BY LAW, INCLUDING: NAME CHANGES, AUTHENTICATION OF DOCUMENTS, SALE OF OFFICIAL STATE PUBLICATIONS, COMPILATION OF ADMINISTRATIVE RULES, COMPILATION OF LEGISLATIVE ACTS AND MONITORING OF STATE OPEN MEETING LAWS; TO PERFORM DUTIES AND UNDERTAKES PROJECTS ASSIGNED BY THE GOVERNOR.

2-001	EXECUTIVE BUDGET PREP: ADD (11) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		11.00		A		11.00		A
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Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,314A; /11,314A)			11,314 A			11,314 A
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (LTG100/AA). (/-31,391A; /-31,391A)			(31,391) A			(31,391) A
TOTAL BUDGET CHANGES			11.00	(20,077) A		11.00	(20,077) A
BUDGET TOTALS		3.00	11.00	1,061,626 A	3.00	11.00	1,061,626 A

Department: LTG

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	3.00	0.00	1,081,703 A	3.00	0.00	1,081,703 A
TOTAL DEPARTMENT APPROPRIATIONS	3.00	0.00	1,081,703	3.00	0.00	1,081,703
DEPARTMENT BUDGET CHANGES		11.00	(20,077) A		11.00	(20,077) A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	11.00	(20,077)	0.00	11.00	(20,077)
DEPARTMENT TOTAL BUDGET	3.00	11.00	1,061,626 A	3.00	11.00	1,061,626 A
TOTAL DEPARTMENT BUDGET	3.00	11.00	1,061,626	3.00	11.00	1,061,626

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		410.00	0.00	28,132,451 A	410.00	0.00	28,132,451 A
		0.00	0.00	28,719 W	0.00	0.00	28,719 W
	BASE APPROPRIATIONS	410.00	0.00	28,161,170	410.00	0.00	28,161,170

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/131,164A; /131,164A)			131,164 A			131,164 A
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Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD402/ED). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -695,569A; FY19: -741,794A). DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 11,428; FY19: 29,076) GAS (FY18: 24,656; FY19: 26,258) WATER (FY18: 213,963; FY19: 222,436) SEWER (FY18: 445,522; FY19: 464,024)						
	TOTAL BUDGET CHANGES			131,164 A			131,164 A
	BUDGET TOTALS	410.00	0.00	28,263,615 A 28,719 W	410.00	0.00	28,263,615 A 28,719 W

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		76.00	0.00	5,345,158 A	76.00	0.00	5,345,158 A
	BASE APPROPRIATIONS	76.00	0.00	5,345,158	76.00	0.00	5,345,158

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/32,663A; /32,663A)			32,663 A			32,663 A
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Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (-1.00/-50,772A; -1.00/-50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032, - 50,772) SEE PSD410 SEQ. NO. 21-001.	(1.00)		(50,772) A	(1.00)		(50,772) A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PAS403/EE). (1.00/66,180A; 1.00/66,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615, 66,180) SEE PSD410 SEQ. NO. 20-001.	1.00		66,180 A	1.00		66,180 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR ROVER POST AT KULANI CORRECTIONAL FACILITY SECURITY STAFFING (PSD403/EE). (3.00/91,023A; 3.00/171,893A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM ADULT CORRECTIONS OFFICER III (#97739V, #97740V, #97741V; FY18: 26,874; FY19: 53,748 EACH) MEALS (FY18: 390; FY19: 780) NIGHT DIFFERENTIAL (FY18: 858; FY19: 1,716) UNIFORM ALLOWANCE (FY18: 360; FY19: 720) OTHER OPERATING SUPPLIES (FY18: 3,729; FY19: 7,433) (12) CLASS A UNIFORM SHIRT (FY18: 70 EACH) (12) CLASS A UNIFORM PANTS (FY18: 83 EACH) (3) JACKET (FY18: 60 EACH) (6) JUMPSUITS (FY18: 65 EACH) (18) DEPARTMENTAL PATCH (FY18: 8 EACH) (3) BELT (FY18: 32 EACH) (12) BELT KEEPER (FY18: 4 EACH) (3) HANDCUFFS AND POUCH (FY18: 40 EACH) (3) HANDCUFFS AND 2 KEYS (FY18: 35 EACH) (3) FLASHLIGHT (FY18: 50 EACH) (3) HAT (FY18: 5 EACH) (3) RAINCOAT (FY18: 90 EACH) (3) PROTECTIVE GLOVE COVER (FY18: 16 EACH) (3) MISCELLANEOUS (FY18: 419 EACH) (3) LOCKER (FY18: 135 EACH) 6-MONTH DELAY IN HIRE.	3.00		91,023 A	3.00		171,893 A

Program ID: PSD403 KULANI CORRECTIONAL FACILITY
 Structure #: 090101030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		139,094 A	3.00		219,964 A
	BUDGET TOTALS	79.00	0.00	5,484,252 A	79.00	0.00	5,565,122 A

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		111.00	0.00	6,969,663 A	111.00	0.00	6,969,663 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W
	BASE APPROPRIATIONS	111.00	0.00	6,984,663	111.00	0.00	6,984,663

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN A MINIMUM-SECURITY FACILITY; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER SPECIALIZED TREATMENT PROGRAMS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/39,539A; /39,539A)			39,539 A			39,539 A
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Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			39,539 A			39,539 A
	BUDGET TOTALS	111.00	0.00	7,009,202 A	111.00	0.00	7,009,202 A
		0.00	0.00	15,000 W	0.00	0.00	15,000 W

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		168.00	0.00	10,085,281 A	168.00	0.00	10,085,281 A
	BASE APPROPRIATIONS	168.00	0.00	10,085,281	168.00	0.00	10,085,281

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE HAWAII COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL INTERVENTIONS THAT ARE LEAST RESTRICTIVE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/54,220A; /54,220A)			54,220 A			54,220 A
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Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD405/EG). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-700,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (490,002) PAYROLL EXPENSES (209,998)						
	TOTAL BUDGET CHANGES			54,220 A			54,220 A
	BUDGET TOTALS	168.00	0.00	10,139,501 A	168.00	0.00	10,139,501 A

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		186.00	0.00	11,548,690 A	186.00	0.00	11,548,690 A
		0.00	0.00	209,721 S	0.00	0.00	209,721 S
	BASE APPROPRIATIONS	186.00	0.00	11,758,411	186.00	0.00	11,758,411

- 1

OBJECTIVE: TO PROTECT THE PUBLIC FROM CRIMINAL OFFENDERS BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR OFFENDERS INCARCERATED IN HIGH, MEDIUM, AND MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF OFFENDERS BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REENTRY INTO THE COMMUNITY; TO OFFER REENTRY BACK INTO THE COMMUNITY THROUGH THE FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS OFFERED AT THE COMMUNITY CORRECTIONAL CENTERS OR ALTERNATIVELY, REENTRY BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (3) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		3.00		S	3.00		S
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Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/45,596A; /45,596A)			45,596 A			45,596 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD406/EH). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-1,025,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (587,070) HOLIDAY OVERTIME (240,256) PAYROLL EXPENSES (197,674)						
	TOTAL BUDGET CHANGES			45,596 A			45,596 A
			3.00	S		3.00	S
	BUDGET TOTALS	186.00	0.00	11,594,286 A	186.00	0.00	11,594,286 A
		0.00	3.00	209,721 S	0.00	3.00	209,721 S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		503.00	0.00	35,010,322 A	503.00	0.00	35,010,322 A
		0.00	0.00	30,000 W	0.00	0.00	30,000 W
	BASE APPROPRIATIONS	503.00	0.00	35,040,322	503.00	0.00	35,040,322

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/161,177A; /161,177A)			161,177 A			161,177 A
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Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD407/EC). (/-69,575A; /-69,575A)			(69,575) A	(69,575) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS FOR ELECTRONIC MONITORING (PSD407/EC). (/106,480A; /106,480A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (5) SOCIAL SERVICES ASSISTANT V (19,296 EACH) OPERATING SUPPLIES (10,000)			106,480 A	106,480 A

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD407/EC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UTILITIES (FY18: -444,665A; FY19 -462,542A). DETAIL OF EXECUTIVE REQUEST: WATER (FY18: 3,109; FY19: 7,663) SEWER (FY18: 441,556; FY19: 454,879)						
	TOTAL BUDGET CHANGES			198,082 A			198,082 A
	BUDGET TOTALS	503.00	0.00	35,208,404 A 30,000 W	503.00	0.00	35,208,404 A 30,000 W

Program ID: PSD408 KAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		73.00	0.00	4,550,351	A	73.00	0.00	4,550,351	A
	BASE APPROPRIATIONS	73.00	0.00	4,550,351		73.00	0.00	4,550,351	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/25,305A; /25,305A)			25,305	A			25,305	A
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Program ID: PSD408 KAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PERSONAL SERVICES (PSD408/EI). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR PERSONAL SERVICES (-375,000A). DETAIL OF GOVERNOR'S REQUEST: BASE SALARY (337,941) PAYROLL EXPENSES (37,059)						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD408/EL). (/107,112A; /111,035A) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY18: 51,547; FY19: 53,507) SEWER (FY18: 55,565; FY19: 57,528)			107,112 A			111,035 A
	TOTAL BUDGET CHANGES			132,417 A			136,340 A
	BUDGET TOTALS	73.00	0.00	4,682,768 A	73.00	0.00	4,686,691 A

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		133.00	0.00	7,719,612 A	133.00	0.00	7,719,612 A
	BASE APPROPRIATIONS	133.00	0.00	7,719,612	133.00	0.00	7,719,612

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN HIGH/MEDIUM/CLOSED/MINIMUM SECURITY FACILITIES; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY; TO OFFER FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,770A; /28,770A)			28,770 A			28,770 A
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Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR INSTITUTIONAL FACILITY SUPERVISION (PSD409/EK). (1.00/29,924A; 1.00/57,362A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTITUTION FACILITIES SUPERINTENDENT I SR21 (#49856; FY18: 27,438; FY19: 52,390) OTHER OPERATING SUPPLIES (FY18: 2,486; FY19: 4,972) 6-MONTH DELAY IN HIRE.	1.00		29,924 A	1.00		57,362 A
	TOTAL BUDGET CHANGES	1.00		58,694 A	1.00		86,132 A
	BUDGET TOTALS	134.00	0.00	7,778,306 A	134.00	0.00	7,805,744 A

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		61.00	0.00	3,755,468 A	61.00	0.00	3,755,468 A
	BASE APPROPRIATIONS	61.00	0.00	3,755,468	61.00	0.00	3,755,468

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/37,880A; /37,880A)			37,880 A			37,880 A
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Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (1) PERMANENT POSITION AND FUNDS FROM HAWAII INTAKE SERVICE CENTER (PSD410/EL) TO KULANI CORRECTIONAL FACILITY (PAS403/EE). (-1.00/-66,180A; -1.00/-66,180A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ADULT CORRECTIONS OFFICER IV (#2615, -66,180) SEE PSD403 SEQ. NO. 21-001.	(1.00)		(66,180) A	(1.00)		(66,180) A
21-001	EXECUTIVE REQUEST: TRANSFER-IN (1) PERMANENT POSITION AND FUNDS FROM KULANI CORRECTIONAL FACILITY (PSD403/EE) TO HAWAII INTAKE SERVICE CENTER (PSD410/EL). (1.00/50,772A; 1.00/50,772A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HUMAN SERVICES PROFESSIONAL IV (#37032, 50,772) SEE PSD403 SEQ. NO. 20-001.	1.00		50,772 A	1.00		50,772 A
	TOTAL BUDGET CHANGES	0.00		22,472 A	0.00		22,472 A
	BUDGET TOTALS	61.00	0.00	3,777,940 A	61.00	0.00	3,777,940 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		170.00	0.00	22,934,719 A	170.00	0.00	22,934,719 A
		0.00	0.00	1,015,989 N	0.00	0.00	1,015,989 N
	BASE APPROPRIATIONS	170.00	0.00	23,950,708	170.00	0.00	23,950,708

- 1

OBJECTIVE: TO ENHANCE THE SAFETY OF THE PUBLIC BY PROVIDING STATUTORY AND CONSTITUTIONALLY MANDATED PROGRAMS AND EVIDENCE-BASED COGNITIVE AND BEHAVIORAL REHABILITATIVE SERVICES TO ASSIST INCARCERATED OFFENDERS WITH THEIR SUCCESSFUL RE-ENTRY TO THE COMMUNITY. THESE SERVICES INCLUDE, BUT ARE NOT LIMITED TO, INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT SERVICES, ACADEMIC, SOCIAL SKILLS AND VOCATIONAL EDUCATION, MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES, ADEQUATE AND NUTRITIOUS MEALS, OPPORTUNITIES FOR CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES, ADEQUATE ACCESS TO THE COURTS, AND OPPORTUNITIES FOR WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/96,036A; /96,036A)			96,036 A			96,036 A
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Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITIES (PSD420/CP). (/26,599A; /27,785A) ***** DETAIL OF GOVERNOR'S REQUEST: GAS (FY18: 26,599; FY19: 27,785)			26,599 A			27,785 A

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER, LIBRARY (PSD420/CP). (1.00/33,584A; 1.00/55,338A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIBRARIAN III SR20 (#43983; FY18: 25,386; FY19: 50,772) WORKING CONDITION DIFFERENTIAL (FY18: 1,040; FY19: 2,080) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		33,584 A	1.00		55,338 A
	TOTAL BUDGET CHANGES	1.00		156,219 A	1.00		179,159 A
	BUDGET TOTALS	171.00	0.00	23,090,938 A 1,015,989 N	171.00	0.00	23,113,878 A 1,015,989 N

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		207.10	0.00	24,438,504	A	207.10	0.00	24,438,504	A
	BASE APPROPRIATIONS	207.10	0.00	24,438,504		207.10	0.00	24,438,504	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN HEALTH CARE PROGRAMS INVOLVING BOTH IN-HOUSE AND COMMUNITY RESOURCES (PUBLIC HEALTH, CONTRACT, AND VOLUNTEER) FOR ALL CORRECTIONAL INSTITUTIONS; TO OVERSEE THE OPERATIONS OF THESE PROGRAMS ENSURING ADHERENCE TO CONTEMPORARY COMMUNITY STANDARDS AND THOSE SET FORTH BY THE NATIONAL COMMISSION ON CORRECTIONAL HEALTH CARE (NCCHC), THE UNIFORMITY OF QUALITY OF HEALTH CARE DELIVERY, AND INTEGRATION AND COORDINATION AMONG HEALTH CARE PROVIDERS WHILE REMAINING FISCALLY RESPONSIBLE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/805,660A; /805,660A)			805,660	A			805,660	A
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Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD421/HC). (/-284,228A; /-284,228A)			(284,228) A			(284,228) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MALPRACTICE INSURANCE (PSD421/HC). (/284,228A; /284,228A) ***** DETAIL OF GOVERNOR'S REQUEST: INSURANCE (284,228)			284,228 A			284,228 A

Program ID: PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR HEPATITIS C TREATMENT (PSD421/HC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HEPATITIS C TREATMENT (-704,000A). DETAIL OF GOVERNOR'S REQUEST: HEPATITIS C TREATMENT (704,000)						
	TOTAL BUDGET CHANGES			805,660 A			805,660 A
	BUDGET TOTALS	207.10	0.00	25,244,164 A	207.10	0.00	25,244,164 A

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		2.00	0.00	10,151,991	W	2.00	0.00	10,151,991	W
	BASE APPROPRIATIONS	2.00	0.00	10,151,991		2.00	0.00	10,151,991	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY THAT PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

2-001 EXECUTIVE BUDGET PREP:
 ADD (42) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

42.00 W 42.00 W

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/80,063W; /80,063W)						
				80,063 W			80,063 W

TOTAL BUDGET CHANGES

			42.00	80,063 W		42.00	80,063 W
	BUDGET TOTALS	2.00	42.00	10,232,054 W	2.00	42.00	10,232,054 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	1,059,492 A	13.00	0.00	1,059,492 A
		8.00	0.00	934,078 W	8.00	0.00	934,078 W
		0.00	0.00	200,000 P	0.00	0.00	200,000 P
	BASE APPROPRIATIONS	21.00	0.00	2,193,570	21.00	0.00	2,193,570

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE
 ENFORCEMENT OF LAWS RELATING TO CONTROLLED
 SUBSTANCES AND REGULATED CHEMICALS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/10,031A; /10,031A) (/3,772W; /3,772W)			10,031 A			10,031 A
				3,772 W			3,772 W

Program ID: PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR UTILITY COSTS (PSA502/CB). (/23,763A; /24,613A) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: 23,763; FY19: 24,613)			23,763 A			24,613 A
	TOTAL BUDGET CHANGES			33,794 A			34,644 A
				3,772 W			3,772 W
	BUDGET TOTALS	13.00	0.00	1,093,286 A	13.00	0.00	1,094,136 A
		8.00	0.00	937,850 W	8.00	0.00	937,850 W
				200,000 P			200,000 P

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		316.00	0.00	15,736,111 A	316.00	0.00	15,736,111 A
		0.00	0.00	600,000 N	0.00	0.00	600,000 N
		59.00	0.00	5,495,624 U	59.00	0.00	5,495,624 U
	BASE APPROPRIATIONS	375.00	0.00	21,831,735	375.00	0.00	21,831,735

- 1

OBJECTIVE: TO SERVE AND PROTECT THE PUBLIC,
 GOVERNMENT OFFICIALS, STATE PERSONNEL, AND
 PROPERTY UNDER ITS JURISDICTION BY PROVIDING LAW
 ENFORCEMENT SERVICES WHICH INCORPORATE PATROLS,
 SURVEILLANCE, AND EDUCATIONAL ACTIVITIES; TO
 PROTECT STATE JUDGES AND JUDICIAL PROCEEDINGS,
 SECURE JUDICIAL FACILITIES, AND SAFELY HANDLE
 DETAINED PERSONS; TO PROVIDE SECURE TRANSPORT FOR
 PERSONS IN CUSTODY; TO EXECUTE ARREST WARRANTS
 FOR THE JUDICIARY AND THE HAWAII PAROLING
 AUTHORITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/4,198,829A; /4,198,829A) (/1,093,841U; /1,093,841U)			4,198,829 A			4,198,829 A
				1,093,841 U			1,093,841 U

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD503/CC). (/-93,952A; /-93,952A)			(93,952) A			(93,952) A
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (-4.00/-111,072A; -4.00/-111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#9117V, #91118V, #91106V, #91111V; -27,768 EACH) SEE PSD900 SEQ. NO. 20-001.	(4.00)		(111,072) A	(4.00)		(111,072) A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
30-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM DEPARTMENT OF THE ATTORNEY GENERAL (ATG100) TO SHERIFF DIVISION FOR CRIMINAL INVESTIGATION SECTION (PSD503/CC). (3.00/163,845A; 3.00/163,845A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM INVESTIGATOR V SR24 (#11607, #116408, #117188; 53,161, 51,314, 53,370) (3) MILEAGE, PARKING, PHONE (1,000 EACH) (3) MISCELLANEOUS EXPENSES (1,000 EACH) SEE ATG100 SEQ. NO. 30-001 AND 31-001.	3.00		163,845 A	3.00		163,845 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR SECURITY AT SECOND CIRCUIT COURT, MAUI (PSD503/CC). (2.00/81,680A; 2.00/135,488A) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM DEPUTY SHERIFF II SR18 (#97753V, #97754V; FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 5,617; FY19: 11,234) NIGHT DIFFERENTIAL (FY18: 2,809; FY19: 5,617) (2) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (2) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (2) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486 EACH) (6) UNIFORM, CLASS A (FY18: 191 EACH) (4) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (2) HAT, CAMPAIGN (FY18: 116 EACH) (2) UNIFORM JACKET (FY18: 150 EACH) (2) RAINCOAT (FY18: 150 EACH) (2) TRAFFIC VEST (FY18: 50 EACH) (2) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (2) HOLSTER FOR P320 (FY18: 130 EACH) (2) FIRST AID POUCH (FY18: 25 EACH) (2) HANDCUFF POUCH (FY18: 30 EACH) (2) BATON POUCH (FY18: 35 EACH) (2) FLASHLIGHT POUCH (FY18: 25 EACH) (2) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (2) PORTABLE RADIO POUCH (FY18: 50 EACH) (8) BELT KEEPER (FY18: 4 EACH) (4) BADGE (FY18: 55 EACH) (2) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (2) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (2) HANDCUFF (FY18: 35 EACH) (2) PEPPER SPRAY POUCHES (FY18: 25 EACH) (6) MAGAZINES FOR P320 (FY18: 40 EACH) (2) VEST, BODY ARMOR (FY18: 1,500 EACH) (2) PORTABLE RADIO (FY18: 3,000 EACH)	2.00		81,680 A	2.00		135,488 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	6-MONTH DELAY IN HIRE.						
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE GAS AND OIL (PSD503/CC). (/50,000A; /50,000A) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLE GAS AND OIL (50,000)			50,000 A			50,000 A
102-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADDITIONAL RESPONSIBILITIES OF SHERIFF DIVISION (PSD503/CC). (1.00/39,415A; 1.00/78,830A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DEPUTY SHERIFF V (CAPTAIN) EM03 (#97746V; FY18: 37,842; FY19: 75,684) WEAPON ALLOWANCE (FY18: 210; FY19: 420) UNIFORM ALLOWANCE (FY18: 120; FY19: 240) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) 6-MONTH DELAY IN HIRE.	1.00		39,415 A	1.00		78,830 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (6) PERMANENT POSITIONS FOR SECURITY AT THE STATE CAPITOL DISTRICT (PSD503/CC). (/176,828A; /176,828A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (6) DEPUTY SHERIFF II SR18 (24,984 EACH) OVERTIME AND HOLIDAY PAY (14,990) MEALS (780) NIGHT DIFFERENTIAL (1,716) (6) WEAPON ALLOWANCE (210 EACH) (6) UNIFORM ALLOWANCE (120 EACH) (6) OTHER OPERATING SUPPLIES (1,243 EACH)			176,828 A			176,828 A

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	<p>EXECUTIVE REQUEST: ADD (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (PSD503/CC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (6) PERMANENT POSITIONS AND FUNDS FOR SECURITY FOR THIRD CIRCUIT HAWAII ISLAND (FY18: -249,090A; FY19: -414,563A).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERM LIEUTENANT SR22 (#97752V; FY18: 31,608; FY19: 63,216) (5) PERM DEPUTY SHERIFF II SR18 (#97747V, #97748V, #97749V, #97750V, #97751V, FY18: 28,086; FY19: 56,172 EACH) OVERTIME AND HOLIDAY PAY (FY18: 17,204; FY19: 34,408) NIGHT DIFFERENTIAL (FY18: 8,602; FY19: 17,204) (6) WEAPON ALLOWANCE (FY18: 210; FY19: 420 EACH) (6) UNIFORM ALLOWANCE (FY18: 120; FY19: 240 EACH) (6) OTHER OPERATING SUPPLIES (FY18: 1,243; FY19: 2,486) (18) UNIFORM, CLASS A (FY18: 191 EACH) (12) UNIFORM, BATTLE DRESS UNIFORM (FY18: 139 EACH) (6) HAT, CAMPAIGN (FY18: 116 EACH) (6) UNIFORM JACKET (FY18: 150 EACH) (6) RAINCOAT (FY18: 150 EACH) (6) TRAFFIC VEST (FY18: 50 EACH) (6) BELT, SAM BROWN BASKET-WEAVE (FY18: 48 EACH) (6) HOLSTER FOR P320 (FY18: 130 EACH) (6) FIRST AID POUCH (FY18: 25 EACH) (6) HANDCUFF POUCH (FY18: 30 EACH) (6) BATON POUCH (FY18: 35 EACH) (6) FLASHLIGHT POUCH (FY18: 25 EACH) (6) AMMUNITION MAGAZINE POUCH (FY18: 30 EACH) (6) PORTABLE RADIO POUCH (FY18: 50 EACH) (24) BELT KEEPER (FY18: 4 EACH) (12) BADGE (FY18: 55 EACH) (6) PISTOL, SIG-SAUER P320 9 MILLIMETER (FY18: 394 EACH) (6) BATON, ARMAMENT SYSTEMS AND PROCEDURES 26 INCHES (FY18: 78 EACH) (6) HANDCUFF (FY18: 35 EACH)</p>						

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	(6) PEPPER SPRAY POUCH (FY18: 25 EACH) (18) MAGAZINES FOR P320 (FY18: 40 EACH) (6) VEST, BODY ARMOR (FY18: 1,500 EACH) (6) PORTABLE RADIO (FY18: 3,000 EACH)						
	6-MONTH DELAY IN HIRE.						
	TOTAL BUDGET CHANGES	2.00		4,505,573 A	2.00		4,598,796 A
				1,093,841 U			1,093,841 U
	BUDGET TOTALS	318.00	0.00	20,241,684 A 600,000 N	318.00	0.00	20,334,907 A 600,000 N
		59.00	0.00	6,589,465 U	59.00	0.00	6,589,465 U

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	390,792 A	6.00	0.00	390,792 A
	BASE APPROPRIATIONS	6.00	0.00	390,792	6.00	0.00	390,792
- 1	OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.						
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/15,145A; /15,145A)			15,145 A			15,145 A
	TOTAL BUDGET CHANGES			15,145 A			15,145 A
	BUDGET TOTALS	6.00	0.00	405,937 A	6.00	0.00	405,937 A

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		62.00	0.00	4,299,269	A	62.00	0.00	4,299,269	A
	BASE APPROPRIATIONS	62.00	0.00	4,299,269		62.00	0.00	4,299,269	
- 1	OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN; TO PROVIDE SUCH GUIDANCE, COUNSELING, AND ASSISTANCE AS MAY BE REQUIRED TO AID THEIR REHABILITATION.								
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/27,823A; /27,823A)			27,823	A			27,823	A
	TOTAL BUDGET CHANGES			27,823	A			27,823	A
	BUDGET TOTALS	62.00	0.00	4,327,092	A	62.00	0.00	4,327,092	A

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		5.00	0.00	450,000 A	5.00	0.00	450,000 A
		8.00	0.00	2,098,552 B	8.00	0.00	2,098,552 B
		0.00	0.00	859,315 P	0.00	0.00	859,315 P
	BASE APPROPRIATIONS	13.00	0.00	3,407,867	13.00	0.00	3,407,867

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY
 COMPENSATING THEM; TO COMPENSATE PRIVATE CITIZENS
 (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR
 PROPERTY DAMAGE IN THE COURSE OF PREVENTING A
 CRIME OR APPREHENDING A CRIMINAL.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

		1.00		P		1.00		P
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Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			18,000 A			18,000 A
	(/18,000A; /18,000A)			14,995 B			14,995 B
	(/14,995B; /14,995B)						
TOTAL BUDGET CHANGES				18,000 A			18,000 A
				14,995 B			14,995 B
			1.00			1.00	
				P			P
BUDGET TOTALS		5.00	0.00	468,000 A	5.00	0.00	468,000 A
		8.00	0.00	2,113,547 B	8.00	0.00	2,113,547 B
		0.00	1.00	859,315 P	0.00	1.00	859,315 P

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		9.00	0.00	50,420,821	A	9.00	0.00	50,420,821	A
	BASE APPROPRIATIONS	9.00	0.00	50,420,821		9.00	0.00	50,420,821	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES HOUSED IN OUT-OF-STATE FACILITIES AND THE FEDERAL DETENTION CENTER IN HAWAII; TO PROVIDE THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE PARTICIPATION IN ACADEMIC AND WORK/TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION INTO THE COMMUNITY.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/9,252A; /9,252A)			9,252	A			9,252	A
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Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD808/EM). (/-2,741,454A; /-2,741,454A)			(2,741,454) A			(2,741,454) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOUSING INMATES IN NON-STATE FACILITY DURING RENOVATION OF HALAWA CORRECTIONAL FACILITY (PSD808). (/3,344,801A; /A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (3,344,801)			3,344,801 A			
	TOTAL BUDGET CHANGES			612,599 A			(2,732,202) A
	BUDGET TOTALS	9.00	0.00	51,033,420 A	9.00	0.00	47,688,619 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		138.00	0.00	17,299,919 A	138.00	0.00	17,299,919 A
		0.00	0.00	871,277 B	0.00	0.00	871,277 B
		0.00	0.00	75,065 T	0.00	0.00	75,065 T
	BASE APPROPRIATIONS	138.00	0.00	18,246,261	138.00	0.00	18,246,261

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; TO MANAGE THE PROCUREMENT OF GOODS AND SERVICES; TO ADMINISTER A STATEWIDE TRAINING PROGRAM FOR EMPLOYEES, ADMINISTERING POLICIES AND PROCEDURES; TO PROVIDE PERSONNEL SERVICES, FISCAL, MANAGEMENT INFORMATION, PUBLIC RELATIONS; TO ADMINISTER INTERNAL INVESTIGATIVE PROGRAMS TO ENSURE PROPER EXECUTION AND COMPLIANCE OF LAWS, RULES, REGULATIONS, AND STANDARDS OF CONDUCT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/237,674A; /237,674A)			237,674 A			237,674 A
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Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS (PSD900/EA). (/-869,165A; /-869,165A)			(869,165) A			(869,165) A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM SHERIFF DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). (4.00/111,072A; 4.00/111,072A) ***** DETAIL OF GOVERNOR'S REQUEST: (4) PERM SECURITY OFFICER I SR13 (#91117V, #91118V, #91106V, #91111V; 27,768 EACH) SEE PSD503 SEQ. NO. 20-001.	4.00		111,072 A	4.00		111,072 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (PSD900/EA). (/-660,756A; /-660,756A)			(660,756) A			(660,756) A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEASE RENT FOR THE DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION BUILDING AND STATE NARCOTICS ENFORCEMENT DIVISION (PSD900/EA). (/869,165A; /869,165A) ***** DETAIL OF GOVERNOR'S REQUEST: GROUND RENT - OFFICE OF HAWAIIAN AFFAIRS (610,208) ADDITIONAL COMMON AREA MAINTENANCE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES, CENTRAL SERVICES (176,635) KOAPAKA STREET OFFICE (73,788) HILO LAGOON CENTRE OFFICE (9,004)			869,165 A			869,165 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMON AREA MAINTENANCE FOR DEPARTMENT OF PUBLIC SAFETY ADMINISTRATION OFFICES (PSD900/EA). (/265,308A; /265,308A) ***** DETAIL OF GOVERNOR'S REQUEST: COMMON AREA MAINTENANCE TO OFFICE OF HAWAIIAN AFFAIRS (265,308)			265,308	A	265,308	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR PSYCHOLOGICAL TESTING FOR DEPUTY SHERIFFS (PSD900/EA). (/181,550A; /181,550A) ***** DETAIL OF GOVERNOR'S REQUEST: PSYCHOLOGICAL EVALUATION (169,000) NEIGHBOR ISLAND TRAVEL (6,000) PSYCHOLOGICAL EVALUATION LICENSE AND MATERIAL (2,350) UNIVERSITY OF HAWAII COMMUNITY COLLEGE TESTING SITE FEES (4,200)			181,550	A	181,550	A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR FISCAL OFFICE (PSD900/EA). (1.00/26,901A; 1.00/40,592A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AUDIT CLERK II SR13 (#97758; FY18: 19,296; FY19: 38,592) OPERATING EXPENDITURES (FY18: 1,000; FY19: 2,000) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 200) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) TYPEWRITER (FY18: 750) TYPEWRITER STAND (FY18: 130) CALCULATOR (FY18: 250) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		26,901 A	1.00		40,592 A
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR INMATE GRIEVANCE AND APPEALS PROGRAM (PSD900/EA). (/44,085A; /44,085A) ***** DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (1,000) TRAVEL (31,335) TRAINING (11,750)			44,085 A			44,085 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR ADMINISTRATIVE SERVICES OFFICE AND PROCUREMENT AND CONTRACTS UNIT (PSD900/EA). (1.00/29,189A; 1.00/46,548A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROCUREMENT AND SUPPLY SPECIALIST III SR20 (#97760V; FY18: 22,674; FY19: 45,348) OPERATING SUPPLIES AND PHONE LINE (FY18: 600; FY19: 1,200) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		29,189 A	1.00		46,548 A

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS (PSD900/EA). (1.00/34,131A; 1.00/54,766A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM SPECIALIST IV SR22 (#97761; FY18: 26,550; FY19: 53,100) OPERATING EXPENSES (1,666) DESK, DOUBLE PEDESTAL (FY18: 1,300) ERGONOMIC CHAIR (FY18: 240) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (FY18: 260) LATERAL FILE CABINET, 4 DRAWERS (FY18: 360) BOOKCASE, 4 SHELVES (FY18: 140) COMPUTER WORKSTATION (FY18: 460) COMPUTER (FY18: 1,600) PRINTER (FY18: 600) TELEPHONE (INSTRUMENT AND INSTALLATION) (FY18: 200) CHAIR MAT FOR STANDARD CARPET (FY18: 120) ADJUSTABLE COMBINATION ORGANIZER (FY18: 175) VERTICAL ORGANIZER (FY18: 460) 6-MONTH DELAY IN HIRE.	1.00		34,131 A	1.00		54,766 A
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SYSTEM (PSD900/EA). (/100,000B; /100,000B) ***** FROM STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION SPECIAL FUND. DETAILS OF GOVERNOR'S REQUEST: INCREASE EXPENDITURE CEILING (100,000)			100,000 B			100,000 B

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	7.00		269,154 A 100,000 B	7.00		320,839 A 100,000 B
	BUDGET TOTALS	145.00 0.00	0.00 0.00	17,569,073 A 971,277 B 75,065 T	145.00 0.00	0.00 0.00	17,620,758 A 971,277 B 75,065 T

Department: PSD

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	2,647.10	0.00	250,146,623	A	2,647.10	0.00	250,146,623	A
	8.00	0.00	2,969,829	B	8.00	0.00	2,969,829	B
	0.00	0.00	1,615,989	N	0.00	0.00	1,615,989	N
	0.00	0.00	209,721	S	0.00	0.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	59.00	0.00	5,495,624	U	59.00	0.00	5,495,624	U
	10.00	0.00	11,159,788	W	10.00	0.00	11,159,788	W
	0.00	0.00	1,059,315	P	0.00	0.00	1,059,315	P
TOTAL DEPARTMENT APPROPRIATIONS	2,724.10	0.00	272,731,954		2,724.10	0.00	272,731,954	
DEPARTMENT BUDGET CHANGES	14.00		7,265,245	A	14.00		4,201,373	A
			114,995	B			114,995	B
		3.00		S		3.00		S
			1,093,841	U			1,093,841	U
		42.00	83,835	W		42.00	83,835	W
		1.00		P		1.00		P
TOTAL DEPARTMENT BUDGET CHANGES	14.00	46.00	8,557,916		14.00	46.00	5,494,044	
DEPARTMENT TOTAL BUDGET	2,661.10	0.00	257,411,868	A	2,661.10	0.00	254,347,996	A
	8.00	0.00	3,084,824	B	8.00	0.00	3,084,824	B
	0.00	0.00	1,615,989	N	0.00	0.00	1,615,989	N
	0.00	3.00	209,721	S	0.00	3.00	209,721	S
	0.00	0.00	75,065	T	0.00	0.00	75,065	T
	59.00	0.00	6,589,465	U	59.00	0.00	6,589,465	U
	10.00	42.00	11,243,623	W	10.00	42.00	11,243,623	W
	0.00	1.00	1,059,315	P	0.00	1.00	1,059,315	P
TOTAL DEPARTMENT BUDGET	2,738.10	46.00	281,289,870		2,738.10	46.00	278,225,998	

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE CITY AND COUNTY OF HONOLULU BY PROVIDING STATE GRANTS FOR CITY AND COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB301 COUNTY OF HAWAII
 Structure #: 110314020000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENT BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
 IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB401 COUNTY OF MAUI
 Structure #: 110314030000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	

- 1

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY
 GOVERNMENT BY PROVIDING STATE
 GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL
 IMPROVEMENT PROJECTS.

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PSM PUBLIC SAFETY, INTERGOVERNMENTAL, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	BASE APPROPRIATIONS	0.00	0.00		0.00	0.00	
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENT BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.						

TOTAL BUDGET CHANGES

BUDGET TOTALS

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050205000000
 Subject Committee: CPH COMMERCE, CONSUMER PROTECTION, AND HEALTH

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	2,500,000 A	0.00	0.00	2,500,000 A
	BASE APPROPRIATIONS	0.00	0.00	2,500,000	0.00	0.00	2,500,000

- 1

OBJECTIVE: TO SUPPORT THE OPERATION OF PRIVATE
 GENERAL HOSPITALS AND MEDICAL FACILITIES.

6-001 EXECUTIVE REQUEST: REDUCE FUNDS FOR NON-RECURRING COSTS (SUB601). (-2,500,000A; /-2,500,000A)	(2,500,000) A	(2,500,000) A
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TOTAL BUDGET CHANGES	(2,500,000) A	(2,500,000) A
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BUDGET TOTALS	0.00	0.00	A	0.00	0.00	A
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Department: SUB

E X P L A N A T I O N	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	0.00	0.00	2,500,000	A	0.00	0.00	2,500,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	0.00	2,500,000		0.00	0.00	2,500,000	
DEPARTMENT BUDGET CHANGES			(2,500,000)	A			(2,500,000)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0.00	(2,500,000)		0.00	0.00	(2,500,000)	
DEPARTMENT TOTAL BUDGET								
TOTAL DEPARTMENT BUDGET	0.00	0.00	0		0.00	0.00	0	

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		195.00	0.00	10,775,438 A	195.00	0.00	10,775,438 A
	BASE APPROPRIATIONS	195.00	0.00	10,775,438	195.00	0.00	10,775,438

- 1

OBJECTIVE: TO PROMOTE AND MAINTAIN A TAX SYSTEM
 BASED ON SELF-ASSESSMENT AND VOLUNTARY
 COMPLIANCE BY TAXPAYERS THROUGH THE CONSISTENT
 AND FAIR APPLICATION OF ALL STATE TAX LAWS
 ADMINISTERED BY THE DEPARTMENT; TO REDUCE THE
 AMOUNT OF OUTSTANDING TAXES OWED TO THE STATE.

2-001	EXECUTIVE BUDGET PREP: ADD (5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		5.00	A		5.00	A
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Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,680A; /393,680A)			393,680 A		393,680 A
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) POSITIONS FOR THE OFFICE AUDIT BRANCH, OAHU (TAX100/CO). (/40,980A; /40,980A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER III SR17 (#97008T; 19,296) PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97009T; 21,684)			40,980 A		40,980 A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, MAUI (TAX100/CM). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97012T; 21,684)			21,684	A	21,684	A
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, HAWAII (TAX100/CH). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97013T; 21,684)			21,684	A	21,684	A

Program ID: TAX100 COMPLIANCE
 Structure #: 110201010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) POSITION FOR THE OFFICE AUDIT BRANCH, KAUAI (TAX100/CK). (/21,684A; /21,684A) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) TAX RETURN EXAMINER IV SR20 (#97014T; 21,684)			21,684 A			21,684 A
	TOTAL BUDGET CHANGES		5.00	499,712 A		5.00	499,712 A
	BUDGET TOTALS	195.00	5.00	11,275,150 A	195.00	5.00	11,275,150 A

Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		118.00	0.00	6,498,821	A	118.00	0.00	6,498,821	A
	BASE APPROPRIATIONS	118.00	0.00	6,498,821		118.00	0.00	6,498,821	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED
 IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER
 POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS
 FOR ALL TAX PROGRAMS; TO PROMOTE VOLUNTARY
 TAXPAYER COMPLIANCE THROUGH TIMELY DELIVERY OF
 INFORMATION, FORMS, AND RESPONSES TO QUESTIONS AND
 INQUIRIES.

2-001	EXECUTIVE BUDGET PREP: ADD (120) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		120.00		A		120.00		A
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Program ID: TAX105 TAX SERVICES AND PROCESSING
 Structure #: 110201030000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/248,640A; /248,640A)			248,640 A			248,640 A
	TOTAL BUDGET CHANGES		120.00	248,640 A		120.00	248,640 A
	BUDGET TOTALS	118.00	120.00	6,747,461 A	118.00	120.00	6,747,461 A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		75.00	0.00	10,412,760	A	75.00	0.00	10,412,760	A
		0.00	0.00	1,069,097	B	0.00	0.00	1,069,097	B
	BASE APPROPRIATIONS	75.00	0.00	11,481,857		75.00	0.00	11,481,857	

- 1

OBJECTIVE: TO ENHANCE THE DEPARTMENT'S
 EFFECTIVENESS AND EFFICIENCY IN IMPLEMENTING TAX
 PROGRAMS FOR FORMULATING POLICIES, ALLOCATING
 RESOURCES AND PROVIDING DIRECTION TO OPERATIONS;
 TO IMPROVE THE STATE'S POLICY AND DECISION-MAKING
 PROCESS BY PROVIDING TIMELY AND ACCURATE TAX DATA
 AND INTERPRETIVE INFORMATION.

2-001	EXECUTIVE BUDGET PREP: ADD (25) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		18.00		A		18.00		A
			7.00		B		7.00		B

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/393,682A; /393,682A) (/3,572B; /3,572B)			393,682	A	393,682	A
				3,572	B	3,572	B
50-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR VACATION PAYOUT (TAX107/AC). (/-271,755A; /-271,755A)			(271,755)	A	(271,755)	A

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY FOR MEDICAL MARIJUANA TAX COLLECTIONS (TAX107/AA). (/59,000A; /59,000A) ***** DETAIL OF GOVERNOR'S REQUEST: INCREASED ARMORED CAR EXPENSES (14,000) SECURITY GUARDS/SHERIFFS ON NEIGHBOR ISLANDS (45,000)			59,000 A			59,000 A
150-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR TAX SYSTEM MODERNIZATION (TAX107/AA). (/-281,000A; /-406,000A) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -281,000; FY19: -406,000) \$-406,000 NON-RECURRING.			(281,000) A			(406,000) A
TOTAL BUDGET CHANGES			18.00	(100,073) A		18.00	(225,073) A
			7.00	3,572 B		7.00	3,572 B
BUDGET TOTALS		75.00	18.00	10,312,687 A	75.00	18.00	10,187,687 A
		0.00	7.00	1,072,669 B	0.00	7.00	1,072,669 B

Department: TAX

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	388.00	0.00	27,687,019 A	388.00	0.00	27,687,019 A
	0.00	0.00	1,069,097 B	0.00	0.00	1,069,097 B
TOTAL DEPARTMENT APPROPRIATIONS	388.00	0.00	28,756,116	388.00	0.00	28,756,116
DEPARTMENT BUDGET CHANGES		143.00	648,279 A		143.00	523,279 A
		7.00	3,572 B		7.00	3,572 B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	150.00	651,851	0.00	150.00	526,851
DEPARTMENT TOTAL BUDGET	388.00	143.00	28,335,298 A	388.00	143.00	28,210,298 A
	0.00	7.00	1,072,669 B	0.00	7.00	1,072,669 B
TOTAL DEPARTMENT BUDGET	388.00	150.00	29,407,967	388.00	150.00	29,282,967

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		623.50	0.00	159,800,641 B	623.50	0.00	159,800,641 B
		0.00	0.00	1,815,000 N	0.00	0.00	1,815,000 N
	BASE APPROPRIATIONS	623.50	0.00	161,615,641	623.50	0.00	161,615,641

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU INTERNATIONAL AIRPORT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,186,365B; /1,186,365B)			1,186,365 B			1,186,365 B
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-13,311,500B; /-13,311,500B) (/-1,815,000N; /-1,815,000N)			(13,311,500) B (1,815,000) N			(13,311,500) B (1,815,000) N

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (-1,213,136B; /-1,648,617B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,213,136; FY19: -1,648,617) SEE TRN102 SEQ. NO. 10-002.			(1,213,136) B			(1,648,617) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN102/BC). (/1,213,136B; /1,648,617B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,213,136; FY19: 1,648,617) SEE TRN102 SEQ. NO. 10-001.			1,213,136 B			1,648,617 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (-2,428,151B; -2,655,736B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -2,428,151; FY19: -2,655,736). SEE TRN195 SEQ. NO. 20-001.			(2,428,151) B			(2,655,736) B
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (-1,880,000B; -1,880,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-1,880,000). SEE TRN195 SEQ. NO. 21-001.			(1,880,000) B			(1,880,000) B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (14) PERMANENT POSITIONS AND FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSKS (TRN102/BC). (14.00/372,448B; 14.00/679,896B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 31,740; FY19: 63,480; 31,740 EACH) (12) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 176,040; FY19: 352,080; 29,340 EACH) FRINGE BENEFITS (FY18: 14,678; FY19: 249,336) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIOS AND CHARGER (FY18: 25,000) 6-MONTH DELAY IN HIRE.	14.00		372,448 B	14.00		679,896 B
101-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR LINE MANAGEMENT AT TRANSPORTATION SECURITY ADMINISTRATION CHECKPOINTS (TRN102/BC). (7.00/206,224B; 7.00/347,448B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12A (FY18: 15,870; FY19: 31,740) (6) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFITS (FY18: 62,334; FY19: 124,668) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIOS AND CHARGER (FY18: 25,000) 6-MONTH DELAY IN HIRE. \$25,000 NON-RECURRING.	7.00		206,224 B	7.00		347,448 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR STAFFING OF AUTOMATED PASSPORT CONTROL KIOSKS IN IMMIGRATION TERMINAL (TRN102/BC). (/1,100,000B; /1,100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHERS (1,100,000) \$1,100,000 NON-RECURRING.					1,100,000 B	1,100,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES, AIRPORT SHERIFFS (TRN102/BC). (/1,490,000B; /1,564,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 1,490,000; FY19: 1,564,500)					1,490,000 B	1,564,500 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (5) PERMANENT POSITIONS (TRN102/BC). (/129,206B; /129,206B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (3) PERM OFFICE ASSISTANT III SR08A (13,566 EACH) PERSONAL SERVICES FOR (1) PERM OFFICE ASSISTANT IV SR10A (14,670) PERSONAL SERVICES FOR (1) PERM ASSISTANT AIRPORT SUPERINTENDENT IV SR22C (25,386) FRINGE BENEFITS (48,452)			129,206 B			129,206 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIREFIGHTER MEALS (TRN102/BC). (/9,180B; /9,180B) ***** DETAIL OF GOVERNOR'S REQUEST: MEAL REIMBURSEMENT ASSISTANCE INCREASE (9,180)			9,180 B			9,180 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE (TRN102/BC). (/340,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: VEHICLE (260,000) ACCESSORIES (RADIOS-LIGHT BAR-RACKS) (80,000)			340,000			B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT VEHICLES (TRN102/BC). (/638,250B; /494,500B) (/1,836,750N; /1,405,500N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MHZ TRUCK COMMUNICATIONS (30,000B) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 231,250B/693,750N; FY19: 462,500B/1,387,500N) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 375,000B/1,125,000N)			638,250		494,500	B
				1,836,750		1,405,500	N

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT WIKI WIKI BUSES (TRN102/BC). (/5,754,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI BUSES (5,754,000)			5,754,000			B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTRA-AIRPORT PASSENGER TRANSPORTATION SERVICES (TRN102/BC). (/347,459B; /347,459B) ***** DETAIL OF GOVERNOR'S REQUEST: WIKI WIKI SHUTTLE BUS SERVICES (7,296,633) WIKI WIKI SHUTTLE BUS SERVICES BASE (-6,949,174)			347,459			B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/128,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) 32" WALK BEHIND SCRUBBERS (8,500 EACH) (10) 20" BUFFER/BONNET MACHINE (1,500 EACH) (10) COMMERCIAL WET/DRY VACUUM (1,500 EACH) (10) LOCKERS (1,000 EACH) (5) 48" SCRUBBSHAMPOO (CIMEX) (4,500 EACH) (10) JANITORIAL SMALL UTILITY CARTS (700 EACH) (10) JANITORIAL LARGE UTILITY CARTS (800 EACH)			128,500	B
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL AND JANITORIAL SUPPLIES FOR CUSTODIAL SERVICES UNIT (TRN102/BC). (/478,000B; /478,000B) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (1,083,000) JANITORIAL SUPPLIES - BASE (-605,000)			478,000	B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR CUSTODIAL SERVICES UNIT VEHICLES (TRN102/BC). (/131,100B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) SUPER DUTY TRUCKS WITH LIFT GATE (50,000 EACH) 15-PASSENGER VAN (31,100)			131,100	B		
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN102/BC). (/9,399,800B; /9,399,800B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (1,741,330) OTHER PERSONAL SERVICES (7,658,470)			9,399,800	B	9,399,800	B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	EXECUTIVE REQUEST: ADD (13) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT (TRN102/BC). (13.00/684,787B; 13.00/1,369,574B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM TRAINING OFFICER, FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168) (3) PERM AIRPORT FIRE CAPTAIN SR25 (FY18: 39,084; FY19: 78,168 EACH) (3) PERM AIRPORT FIRE EQUIPMENT OPERATOR SR21 (FY18: 33,408; FY19: 66,816 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144; EACH) FRINGE BENEFITS (FY18: 256,795; FY19: 513,590) 6-MONTH DELAY IN HIRE.	13.00		684,787 B	13.00		1,369,574 B
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN102/BC). (/11,700,000B; /6,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FORCE MAIN (FY19: 3,000,000) LAGOON DRIVE BRIDGE (FY18: 3,000,000) PAINT TERMINAL BUILDING (2,000,000) SEWAGE PUMP (500,000) BASEMENT WATER LEAK (FY18: 3,000,000) REMOVE ASBESTOS GATE 29 (FY18: 2,000,000) RENOVATE INTERISLAND TERMINAL THIRD AND SEVENTH FLOORS (FY18: 700,000) CARPET REPLACEMENT (500,000) \$6,000,000 NON-RECURRING.			11,700,000 B			6,000,000 B

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
116-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR AIRSIDE OPERATIONS SECTION SECURITY UNIT PASS AND ID OFFICE (TRN102/BC). (7.00/157,939B; 7.00/303,878B) ***** DETAIL OF GOVERNOR'S REQUEST: (7) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 56,977; FY19: 113,954) OFFICE FURNITURE (FY18: 1,500) (3) COMPUTERS (FY18: 4,000) PRINTER (FY18: 500) 6-MONTH DELAY IN HIRE.	7.00		157,939 B	7.00		303,878 B
	TOTAL BUDGET CHANGES	41.00	2.00	16,633,607 B 21,750 N	41.00	2.00	5,562,570 B (409,500) N
	BUDGET TOTALS	664.50	2.00	176,434,248 B	664.50	2.00	165,363,211 B
		0.00	0.00	1,836,750 N	0.00	0.00	1,405,500 N

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		31.00	0.00	8,038,006 B	31.00	0.00	8,038,006 B
		0.00	0.00	4,200,000 N	0.00	0.00	4,200,000 N
	BASE APPROPRIATIONS	31.00	0.00	12,238,006	31.00	0.00	12,238,006

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OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY PROVIDING OPPORTUNITIES AND FACILITIES FOR
 ENGAGING IN GENERAL AVIATION ACTIVITIES AND TO
 FACILITATE THE SAFE MOVEMENT OF PEOPLE WITHIN THE
 STATE BY REDUCING THE MIXTURE OF COMMERCIAL AND
 GENERAL AVIATION AIRCRAFT AT HONOLULU
 INTERNATIONAL AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/22,815B; /22,815B)			22,815 B			22,815 B
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Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,696,300B; /-1,696,300B) (/-4,200,000N; /-4,200,000N)			(1,696,300) B (4,200,000) N			(1,696,300) B (4,200,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/-15,297B; /-20,789B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 15,297; FY19: -20,789) SEE TRN104 SEQ. NO. 10-002.			(15,297) B			(20,789) B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN104/BC). (/15,297B; /20,789B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 15,297; FY19: 20,789) SEE TRN104 SEQ. NO. 10-001.			15,297 B			20,789 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104/BC) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -30,491B; / -33,349B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -30,491; FY19: -33,349) SEE TRN195 SEQ. NO. 20-001.			(30,491) B			(33,349) B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING UNIT UNIFORM MAINTENANCE ALLOWANCE AT KALAELOA AIRPORT (TRN104/BC). (/4,000B; /4,000B) ***** DETAIL OF GOVERNOR'S REQUEST: UNIFORM MAINTENANCE ALLOWANCE (4,000)			4,000 B			4,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT AT KALAELOA AIRPORT (TRN104/BC). (/47,400B; /33,600B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AIR HAMMER RESCUE KIT (FY18: 900) (1) PARATECH CONTROL PACKAGE/AIRBAG SET MAXIFORCE (FY18: 8,500) (1) JAWS OF LIFE AMKUS/JAWS OF LIFE KIT (FY18: 35,000) (1) RECUMBENT BIKE (FY18: 3,000) (4) RADIO HANDHELD PORTABLE (FY19: 5,600 EACH) (1) RADIO MOBILE (FY19: 5,600) (1) RADIO MOBILE VERY HIGH FREQUENCY (FY19: 5,600) \$33,600 NON-RECURRING.			47,400 B			33,600 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES AT KALAELOA AIRPORT AND DILLINGHAM AIRFIELD (TRN104/BC). (/800,000B; /840,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 800,000; FY19: 840,000)			800,000	B	840,000	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR AICRAFT RESCUE AND FIREFIGHTING UNIT VEHICLE AIRPORT AT KALAELOA AIRPORT (TRN104/BC). (/85,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY VEHICLE QUAD CAB (65,000) ACCESSORIES - RADIOS, LIGHTS, RACKS (20,000)			85,000	B		

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (1) PERMANENT POSITION FOR POSITION AUTHORIZED IN FY17 SUPPLEMENTAL BUDGET (TRN104/BC). (/32,102B; /32,102B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM REPAIRS AND MAINTENANCE ASSISTANT SR18 (#9716D; 20,064) FRINGE BENEFITS (12,038)			32,102 B			32,102 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE COMMAND VEHICLES (TRN104/BC). (/950,000B; /87,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) VEHICLES (FY18: 900,000; FY19: 70,000) ACCESSORIES - TOOLS, HOSES, EQUIPMENT (FY18: 50,000; FY19: 17,000) \$87,00 NON-RECURRING.			950,000 B			87,000 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR WILDLIFE ANIMAL AND PLANT SERVICE AGREEMENTS AT KALAELOA AND DILLINGHAM AIRPORTS (TRN104/BC). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ANIMAL AND PLANT WILDLIFE SERVICES DILLINGHAM AIRPORT (9,000) ANIMAL AND PLANT WILDLIFE SERVICES KALAELOA AIRPORT (6,000)			15,000 B			15,000 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN104/BC). (/849,432B; /849,432B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (252,396) FRINGE BENEFITS (597,036)			849,432 B			849,432 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR ELECTRICITY (TRN104/BC). (/172,000B; /172,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (172,000)			172,000 B			172,000 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN104/BC). (/4,000,000B; /3,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EMERGENCY GENERATOR REPLACEMENT DILLINGHAM AIRPORT (FY18: 500,000) ELECTRICAL FEEDER REPLACEMENT DILLINGHAM AIRPORT (FY18: 500,000) REPAVE RUNWAYS AND TAXIWAYS KALAELOA AIRFIELD (3,000,000) \$3,000,000 NON-RECURRING.			4,000,000 B			3,000,000 B

Program ID: TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			5,250,958 B (4,200,000) N			3,326,300 B (4,200,000) N
	BUDGET TOTALS	31.00 0.00	0.00 0.00	13,288,964 B N	31.00 0.00	0.00 0.00	11,364,306 B N

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		84.00	0.00	17,025,422 B	84.00	0.00	17,025,422 B
	BASE APPROPRIATIONS	84.00	0.00	17,025,422	84.00	0.00	17,025,422

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT GENERAL LYMAN FIELD (HILO
 INTERNATIONAL AIRPORT).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/56,197B; /56,197B)			56,197 B			56,197 B
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Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-3,014,794B; /-3,014,794B)			(3,014,794) B			(3,014,794) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/-37,262B; /-50,638B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 37,262; FY19: -50,638) SEE TRN111 SEQ. NO. 10-002.			(37,262) B			(50,638) B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN111/BD). (/37,262B; /50,638B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 37,262; FY19: 50,638) SEE TRN111 SEQ. NO. 10-001.					37,262 B	50,638 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -74,425B; / -81,401B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -74,425; FY19: -81,401) SEE TRN195 SEQ. NO. 20-001.					(74,425) B	(81,401) B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN11/BD) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE OF AIR CONDITIONING EQUIPMENT MAINTENANCE. (/ -78,000B; / -78,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-78,000). SEE TRN195 SEQ. NO. 21-001.				
				(78,000) B	(78,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (2) PERMANENT POSITIONS (TRN111/BD). (/85,094B; /85,094B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR (1) PERM PAINTER I (#97129D; 26,094) PERSONAL SERVICES FOR (1) PERM PLUMBER I (#97130D; 27,090) FRINGE BENEFITS (31,910)				
				85,094 B	85,094 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND ID OFFICE (TRN111/BD). (2.00/46,478B; 2.00/90,355B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340) (1) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132) FRINGE BENEFITS (FY18: 16,942; FY19: 33,883) (1) COMPUTER (FY18: 1,300) 6-MONTH DELAY IN HIRE.	2.00		46,478 B	2.00		90,355 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN111/BD). (/400,000B; /480,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 400,000; FY19: 480,000)			400,000 B			480,000 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRPORT OPERATIONS CONTROLLER SECTION (TRN111/BD). (1.00/67,845B; 1.00/59,290B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT OPERATIONS CONTROLLER III SR16 (FY18: 18,528; FY19: 37,056) FRINGE BENEFITS (FY18: 11,117; FY19: 22,234) COMPUTER/LAPTOP (FY18: 1,200) 4X4 SUV (FY18: 30,200) SUV ACCESSORIES (FY18: 6,800)	1.00		67,845 B	1.00		59,290 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN111/BD). (/108,500B; /166,000B) (/841,500N; /1,359,000N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) (1) 800 MEGA-HERTZ TRUCK COMMUNICATIONS (15,000) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 92,500B/832,500N) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 150,000B/1,350,000N) \$1,525,000 NON-RECURRING.			108,500 B			166,000 B
				841,500 N			1,359,000 N

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR ADDITIONAL AND REPLACEMENT EQUIPMENT (TRN111/BD). (/325,594B; /522,794B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PENETRATION AIRCRAFT SKIN TRAINER (FY18: 25,000) (1) PORTABLE GENERATOR (FY18: 8,000) (1) TUBING AND HOSE DISPLAY TRAINER (FY18: 2,000) (1) HOSE TESTER (FY18: 5,000) (2) PORTABLE PUMP (6,000) (1) CHEST COMPRESSION SYSTEM (FY19: 17,000) (1) TRACTOR WITH CUTTER (FY18: 150,000) (1) CUTTER (FY19: 50,000) (2) SIAMESE VALVE (FY19: 2,400) (2) LIGHTED "X" (FY19: 90,000) (1) RESCUE MANIKINS (FY19: 2,000) (1) LIFE RINGS (FY19: 15,000) (1) BROOM SWEEPER (FY19: 75,000) (1) TRAILER (FY18: 75,000) (1) MESSAGE SIGN BOARD (FY19: 30,000) UNCLASSIFIED MISCELLANEOUS EQUIPMENT (FY18: 54,594; FY19: 235,394) \$522,794 NON-RECURRING.						
				325,594	B	522,794	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES AND ACCESSORIES (TRN111/BD). (/220,000B; /121,800B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) LIGHT DUTY 4X4 PICK UP TRUCKS (FY18: 27,400; FY19: 28,200) ACCESSORIES FOR TRUCKS (21,200) (1) 4X4 SUV (FY18: 72,000) ACCESSORIES FOR SUV (FY18: 20,000) (1) TACTICAL COMMAND VEHICLE (FY18: 36,000) ACCESSORIES FOR TACTICAL COMMAND VEHICLE (FY18: 54,000) (1) CARGO VAN (FY19: 25,100) ACCESSORIES FOR CARGO VAN (FY19: 2,900) (1) FLATBED TRUCK (FY19: 29,900) ACCESSORIES FOR FLATBED TRUCK (FY19: 25,100) \$121,800 NON-RECURRING.						
				220,000	B	121,800	B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR JANITORIAL SUPPLIES (TRN111/BD). (/459,000B; /461,000B) ***** DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (FY18: 40,000; FY19: 42,000) REPAIR AND MAINTENANCE MACHINE AND EQUIPMENT (310,000) REPAIR AND MAINTENANCE BUILDING AND STRUCTURES (40,000) SAFETY SUPPLIES (69,000)						
				459,000	B	461,000	B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN111/BD). (/1,166,243B; /1,166,243B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (289,080) FRINGE BENEFITS (877,163)			1,166,243 B			1,166,243 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN111/BD). (/400,000B; /4,500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RUNWAY LIGHTING SYSTEM (FY19: 2,000,000) SWITCHGEAR REPLACEMENT (FY19: 1,000,000) FUEL STATION CANOPY (FY18: 400,000) T-HANGER RENOVATION (FY19: 1,000,000) ASPHALT PAVEMENT RESTORATION TAXIWAY J AND L (FY19: 500,000) \$4,500,000 NON-RECURRING.			400,000 B			4,500,000 B

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		167,732 B 841,500 N	3.00		4,534,578 B 1,359,000 N
	BUDGET TOTALS	87.00	0.00	17,193,154 B	87.00	0.00	21,560,000 B
		0.00	0.00	841,500 N	0.00	0.00	1,359,000 N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		86.00	0.00	22,368,510 B	86.00	0.00	22,368,510 B
	BASE APPROPRIATIONS	86.00	0.00	22,368,510	86.00	0.00	22,368,510

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KE'AHOLE
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/93,205B; /93,205B)			93,205 B			93,205 B
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Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,438,960B; /-4,438,960B)			(4,438,960) B			(4,438,960) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/-21,118B; /-28,699B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 21,118; FY19: -28,699) SEE TRN114 SEQ. NO. 10-002.			(21,118) B			(28,699) B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN114/BE). (/21,118B; /28,699B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 21,118; FY19: 28,699) SEE TRN114 SEQ. NO. 10-001.			21,118 B			28,699 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT UTILITY MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -42,294B; / -46,258B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -42,294; FY19: -46,258) SEE TRN195 SEQ. NO. 20-001.			(42,294) B			(46,258) B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KONA INTERNATIONAL AIRPORT (TRN114/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE. (-64,000B; /-64,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-64,000). SEE TRN195 SEQ. NO. 21-001.			(64,000) B			(64,000) B
100-001	EXECUTIVE REQUEST: ADD (12) PERMANENT POSITIONS AND FUNDS FOR FEDERAL INSPECTION STATION (TRN114/BE). (12.00/325,504B; 12.00/586,008B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM VISITOR INFORMATION PROGRAM ASSISTANT III SR12 (FY18: 15,870; FY19: 31,740) (10) PERM VISITOR INFORMATION PROGRAM ASSISTANT II SR10 (FY18: 14,670; FY19: 29,340 EACH) FRINGE BENEFIT (FY18: 107,064; FY19: 214,128) UNIFORM (10,000) UNIFORM ALLOWANCE (5,000) RADIO AND CHARGERS (FY18: 25,000) 6-MONTH DELAY IN HIRE.	12.00		325,504 B	12.00		586,008 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR NEW PASS AND IDENTIFICATION OFFICE (TRN114/BE). (3.00/71,483B; 3.00/133,766B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 293,340) (2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162) OFFICE FURNITURE (2,000) (2) COMPUTERS (1,300 EACH) 6-MONTH DELAY IN HIRE.	3.00		71,483 B	3.00		133,766 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN114/BE). (/440,806B; /583,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 440,806; FY19: 583,000)			440,806 B			583,000 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR WATER EXPENSES (TRN114/BE). (/101,144B; /141,645B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (FY18: 101,144; FY19: 141,645)			101,144 B			141,645 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (TRN114/BE). (/166,000B; /108,500B) (/1,359,000N; /841,500N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000) (1) 3000-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY18: 150,000B/1,350,000N) (1) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (FY19: 92,500B/832,000N) \$950,000 NON-RECURRING.			166,000 B 1,359,000 N			108,500 B 841,500 N

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN114/BE). (/1,234,919B; /1,234,919B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (320,256) FRINGE BENEFITS (914,663)					1,234,919 B	1,234,919 B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/59,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMMERCIAL CHIPPER (59,000)					59,000 B	

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/27,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: RECEPTACLE BINS (27,500)					27,500 B
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/25,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNISHINGS (25,500)					25,000 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (20) WOODEN BENCHES (3,500 EACH) (40) 6-PACK SEATS (4,500 EACH)					250,000 B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN114/BE). (/43,050B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) LIGHT TOWERS 6000-WATTS (21,525 EACH)					43,050 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/50,400B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) UTILITY CARTS (25,200 EACH)					50,400 B
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN114/BE). (/135,698B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) BACKHOE (135,698)					135,698 B

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
 Structure #: 030104000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLES (TRN114/BE). (/80,499B; /115,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) DUMP TRUCK (FY18: 80,499) (1) LIGHT DUTY TRUCK (FY19: 50,000) (1) SPORT UTILITY VEHICLE (FY19: 65,000) \$115,000 NON-RECURRING.			80,499 B			115,000 B
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN114/BE). (/B; /1,400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER (400,000) BASEYARD ROOF (1,000,000) \$1,400,000 NON-RECURRING.						1,400,000 B
TOTAL BUDGET CHANGES		15.00		(1,441,046) B 1,359,000 N	15.00		(153,175) B 841,500 N
BUDGET TOTALS		101.00	0.00	20,927,464 B	101.00	0.00	22,215,335 B
		0.00	0.00	1,359,000 N	0.00	0.00	841,500 N

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		6.00	0.00	1,145,409 B	6.00	0.00	1,145,409 B
	BASE APPROPRIATIONS	6.00	0.00	1,145,409	6.00	0.00	1,145,409

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT WAIMEA-
 KOHALA AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)			11,898 B			11,898 B
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Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-331,600B; /-331,600B)			(331,600) B			(331,600) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/-585B; /-795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 585; FY19: -795) SEE TRN116 SEQ. NO. 10-002.			(585) B			(795) B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN116/BE). (/585B; /795B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 585; FY19: 795) SEE TRN116 SEQ. NO. 10-001.					585 B	795 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116/BE) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -1,311B; / -1,434B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -1,311; FY19: -1,434) SEE TRN195 SEQ. NO. 20-001.					(1,311) B	(1,434) B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN116/BE). (/52,301B; /55,301B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 52,301; FY19: 55,301)			52,301 B			55,301 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN116/BE). (/72,973B; /72,973B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (28,500) FRINGE BENEFITS (44,473)			72,973 B			72,973 B

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN116/BE). (/B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL RENOVATION, PHASE I (750,000) REFRESH AIRFIELD PAVEMENT MARKINGS (250,000) \$1,000,000 NON-RECURRING.						1,000,000 B
	TOTAL BUDGET CHANGES			(195,739) B			807,138 B
	BUDGET TOTALS	6.00	0.00	949,670 B	6.00	0.00	1,952,547 B

Program ID: TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	760,500 B	0.00	0.00	760,500 B
	BASE APPROPRIATIONS	0.00	0.00	760,500	0.00	0.00	760,500
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT UPOLU AIRPORT.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-711,000B; /-711,000B)			(711,000) B			(711,000) B
	TOTAL BUDGET CHANGES			(711,000) B			(711,000) B
	BUDGET TOTALS	0.00	0.00	49,500 B	0.00	0.00	49,500 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		162.00	0.00	33,075,511 B	162.00	0.00	33,075,511 B
		0.00	0.00	1,132,500 N	0.00	0.00	1,132,500 N
	BASE APPROPRIATIONS	162.00	0.00	34,208,011	162.00	0.00	34,208,011

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO,
 WITHIN, AND OUT OF THE STATE BY PROVIDING AND
 OPERATING AIRPORT FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/188,893B; /188,893B)			188,893 B			188,893 B
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Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-4,928,800B; /-4,928,800B) (/-1,132,500N; /-1,132,500N)			(4,928,800) B (1,132,500) N			(4,928,800) B (1,132,500) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/-291,061B; /-395,543B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 291,061; FY19: -395,543) SEE TRN131 SEQ. NO. 10-002.			(291,061) B			(395,543) B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN131/BF). (/291,061B; /395,543B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 291,061; FY19: 395,543) SEE TRN131 SEQ. NO. 10-001.			291,061 B			395,543 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (-582,612B; /-637,219B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ENERGY RELATED MAINTENANCE SERVICES (FY18: -582,612; FY19: -637,219) SEE TRN195 SEQ. NO. 20-001.			(582,612) B			(637,219) B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 03010700000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAHULUI AIRPORT (TRN131/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR AIR CONDITIONING EQUIPMENT MAINTENANCE STATEWIDE. (-155,000B; /-155,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-155,000). SEE TRN195 SEQ. NO. 21-001.			(155,000) B			(155,000) B
100-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS (TRN131/BF). (3.00/93,427B; 3.00/186,854B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM GROUNDSKEEPER I (#41733, #41735; #41739; FY18: 19,464; 38,928 EACH) FRINGE BENEFITS (FY18: 35,035; FY19: 70,070) 6-MONTH DELAY IN HIRE.	3.00		93,427 B	3.00		186,854 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN131/BF). (/75,000B; /75,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (30) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)			75,000	B	75,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR IRRIGATION SUPPLIES (TRN131/BF). (/32,000B; /42,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPAIR AND MAINTENANCE ROUTINE IRRIGATION SUPPLIES (FY18: 32,000; FY19: 42,000)			32,000	B	42,000	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR PESTICIDES AND HERBICIDES (TRN131/BF). (/24,000B; /24,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PESTICIDE AND HERBICIDE (24,000)			24,000	B	24,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY CHAIN LINK FENCING (TRN131/BF). (/100,000B; /100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY CHAIN LINK AND SUPPLIES (100,000)			100,000	B	100,000	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/217,000B; /146,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DOUBLE DRUM ROLLER (FY18: 54,000) TELESCOPIC FORK LIFT (FY18: 163,000) ENCLOSED MOBILE TRAILER (FY19: 26,000) MINI EXCAVATOR (FY19: 120,000) \$146,000 NON-RECURRING.			217,000	B	146,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/286,000B; /292,000B) ***** DETAIL OF GOVERNOR'S REQUEST: 4000-GALLON WATER TRUCK (FY19: 292,000) 12-YARD DUMP TRUCK (FY18: 286,000) \$292,000 NON-RECURRING.			286,000	B	292,000	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 03010700000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN131/BF). (/2,420,579B; /3,768,288B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 6,738,545; FY19: 8,086,254) SECURITY SERVICES BUDGET ADJUSTMENT (-4,317,966)			2,420,579 B			3,768,288 B
108-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN131/BF). (4.00/93,189B; 4.00/177,178B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10A (FY18: 14,670; FY19: 29,340) (3) OFFICE ASSISTANT III, SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 33,221; FY19: 66,442) OFFICE FURNITURE (FY18: 2,000) (2) COMPUTERS (FY18: 1,300 EACH) \$4,600 NON-RECURRING.	4.00		93,189 B	4.00		177,178 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE EQUIPMENT (TRN131/BF). (/324,000B; /26,000B) ***** DETAIL OF GOVERNOR'S REQUEST: STREET SWEEPER (FY18: 324,000) TOWABLE PRESSURE WASHER (FY19: 26,000) \$26,000 NON-RECURRING.			324,000	B	26,000	B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR GROUNDS MAINTENANCE MOTOR VEHICLES (TRN131/BF). (/240,000B; /54,000B) ***** DETAIL OF GOVERNOR'S REQUEST: 2.5-TON DUMP TRUCK (FY18: 186,000) 0.75-TON LIFT GATE TRUCK (54,000) \$54,000 NON-RECURRING.			240,000	B	54,000	B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIREFIGHTING VEHICLES (TRN131/BF). (/217,000B; /B) (/1,683,000N; /N) *****			217,000			B
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (2,000B/18,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 30,000B) (2) 1500-GALLON AIRCRAFT RESCUE AND FIREFIGHTING VEHICLES (FY18: 185,000B/1,665,000N)			1,683,000			N
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN131/BF). (/1,899,663B; /1,899,663B) *****			1,899,663			B
	DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (516,948) FRINGE BENEFITS (1,382,715)						1,899,663 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMOTIVE REPAIR EQUIPMENT (TRN131/BF). (/75,000B; /45,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MASTER MECHANIC TOOL SET (FY19: 15,000) MASTER TOOL STORAGE BOX (FY19: 5,000) PLASMA CUTTING SYSTEM (FY18: 20,000) 6500 GROSS VEHICLE WEIGHT DIESEL FORK LIFT (FY18: 55,000) 7500 GROSS VEHICLE WEIGHT CAR/EQUIPMENT TRAILER (FY19: 12,500) 14-INCH COLD SAW (FY19: 5,000) HEAVY DUTY TRUCK TRANSMISSION JACK (FY19: 4,000) ROLLTOP DRUM SPILL CONTAINMENT (FY19: 3,500) \$45,000 NON-RECURRING.			75,000 B			45,000 B
114-001	EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SECTION (TRN131/BF). (10.00/466,259B; 10.00/932,518B) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM AIRPORT FIRE LIEUTENANT SR23 (FY18: 36,138; FY19: 72,726 EACH) (6) PERM AIRPORT FIRE FIGHTER SR17 (FY18: 28,572; FY19: 57,144 EACH) (1) PERM OFFICE ASSISTANT III SR08 (23,132) FRINGE BENEFITS (FY18: 174,847; FY19: 349,694) 6-MONTH DELAY IN HIRE.	10.00		466,259 B	10.00		932,518 B

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN131/BF). (/1,500,000B; /5,500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REMOVAL OF MOVING WALKWAY (FY19: 1,500,000) PAINT TERMINAL BUILDING (FY19: 2,000,000) CARPET REPLACEMENT (FY18: 1,500,000, FY19: 500,000) CROSSWALK IMPROVEMENTS (FY19: 1,000,000) PARKING ENTRANCE COVER (FY19: 500,000) \$5,500,000 NON-RECURRING COST.			1,500,000 B			5,500,000 B
	TOTAL BUDGET CHANGES	17.00		2,585,598 B 550,500 N	17.00		7,736,375 B (1,132,500) N
	BUDGET TOTALS	179.00	0.00	35,661,109 B	179.00	0.00	40,811,886 B
		0.00	0.00	1,683,000 N	0.00	0.00	N

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		8.00	0.00	1,701,228 B	8.00	0.00	1,701,228 B
		0.00	0.00	2,000,000 N	0.00	0.00	2,000,000 N
	BASE APPROPRIATIONS	8.00	0.00	3,701,228	8.00	0.00	3,701,228

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT HANA AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,898B; /11,898B)			11,898 B			11,898 B
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Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-931,540B; /-931,540B) (/-2,000,000N; /-2,000,000N)			(931,540) B (2,000,000) N			(931,540) B (2,000,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/-181B; /-245B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 181; FY19: -245) SEE TRN133 SEQ. NO. 10-002.			(181) B			(245) B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN133/BF). (/181B; /245B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 181; FY19: 245) SEE TRN133 SEQ. NO. 10-001.			181 B			245 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -328B; / -359B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -328; FY19: -359) SEE TRN195 SEQ. NO. 20-001.			(328) B			(359) B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN133/BF). (/128,725B; /194,000B) ***** DETAIL OF GOVERNOR'S REQUEST: GROUNDS MAINTENANCE EQUIPMENT (FY18: 94,200; FY19: 2,100) MISCELLANEOUS EQUIPMENT (FY18: 34,525; FY19: 191,900) \$194,000 NON-RECURRING.			128,725	B	194,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASES (TRN133/BF). (/135,232B; /135,232B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (56,628) FRINGE BENEFITS (78,604)			135,232	B	135,232	B

Program ID: TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN133/BF). (/350,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FUEL DISPENSER CANOPY (350,000) \$350,000 NON-RECURRING.			350,000 B			
TOTAL BUDGET CHANGES				(306,013) B (2,000,000) N			(590,769) B (2,000,000) N
BUDGET TOTALS		8.00	0.00	1,395,215 B	8.00	0.00	1,110,459 B
		0.00	0.00	N	0.00	0.00	N

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,439,114 B	11.00	0.00	2,439,114 B
	BASE APPROPRIATIONS	11.00	0.00	2,439,114	11.00	0.00	2,439,114

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KAPALUA
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/3,876B; /3,876B)			3,876 B			3,876 B
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Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-654,740B; /-654,740B)			(654,740) B			(654,740) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/-1,742B; /-2,368B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,742; FY19: -2,368) SEE TRN135 SEQ. NO. 10-002.			(1,742) B			(2,368) B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN135/BF). (/1,742B; /2,368B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,742; FY19: 2,368) SEE TRN135 SEQ. NO. 10-001.			1,742	B	2,368	B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (-3,606B; /-3,945B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,606; FY19: -3,945) SEE TRN195 SEQ. NO. 20-001.			(3,606)	B	(3,945)	B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN135/BF). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)			15,000	B	15,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN135/BF). (/14,667B; /91,068B) ***** DETAIL OF GOVERNOR'S REQUEST: TRACTOR WITH ROTARY CUTTER DECK (FY19: 90,000) RIDING MOWER (FY18: 13,000) CHAIN SAW 20" (FY18: 690) BLOWER FY18: (FY18: 446) CORDLESS TOOL KIT (FY19: 571) MULTIMASTER OSCILLATING TOOL (FY19: 497) HEDGE TRIMMER (FY18: 531) \$91,068 NON-RECURRING.			14,667	B	91,068	B

Program ID: TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, AND FRINGE BENEFIT RATE INCREASES (TRN135/BF). (/279,211B; /279,211B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (77,628) ADDITIONAL OVERTIME AND UNIVERSAL COMMUNICATION SALARIES (46,150) FRINGE BENEFITS (155,433)			279,211 B			279,211 B
	TOTAL BUDGET CHANGES			(345,592) B			(269,530) B
	BUDGET TOTALS	11.00	0.00	2,093,522 B	11.00	0.00	2,169,584 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,128,225 B	14.00	0.00	3,128,225 B
		0.00	0.00	150,000 N	0.00	0.00	150,000 N
	BASE APPROPRIATIONS	14.00	0.00	3,278,225	14.00	0.00	3,278,225

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT MOLOKAI
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,156B; /8,156B)			8,156 B			8,156 B
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Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 03011000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-841,892B; /-841,892B) (/-150,000N; /-150,000N)			(841,892) B (150,000) N			(841,892) B (150,000) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/-1,620B; /-2,202B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 1,620; FY19: -2,202) SEE TRN141 SEQ. NO. 10-002.			(1,620) B			(2,202) B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN141/BF). (/1,620B; /2,202B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 1,620; FY19: 2,202) SEE TRN141 SEQ. NO. 10-001.			1,620 B			2,202 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI AIRPORT (TRN141/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -3,279B; / -3,586B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -3,279; FY19: -3,586) SEE TRN195 SEQ. NO. 20-001.			(3,279) B			(3,586) B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING OF (1) PERMANENT POSITION AUTHORIZED IN FY17 (TRN141/BF). (/31,142B; /31,142B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM JANITOR II (19,464) FRINGE BENEFITS (11,678)			31,142	B	31,142	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN141/BF). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (6) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)			15,000	B	15,000	B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN141/BF). (/179,372B; /287,246B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 539,372; FY19: 647,246) BUDGET ADJUSTMENT (-360,000)			179,372	B	287,246	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/85,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ARTICULATE MAN LIFT (85,000)			85,000	B		

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/7,850B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) CONFERENCE TABLE (3,000) (2) OFFICE CHAIRS (250 EACH) (2) FILING CABINETS (500 EACH) (8) CHAIRS (250 EACH) (1) FOLDING TABLES (850)					7,850 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: (10) OBSTRUCTION LIGHTS (1,000 EACH)					10,000 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (TRN141/BF). (/108,500B; /B) (/841,500N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 1500-GALLON AIRCRAFT RESCUE FIRE FIGHTING VEHICLE (FY18: 92,500B/832,500N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000)			108,500 B			841,500 N
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN141/BF). (/100,000B; /90,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TRACTOR MOWER WITH IMPLEMENTS (FY18: 100,000; FY19: 90,000) \$90,000 NON-RECURRING.			100,000 B			90,000 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN141/BF). (/35,140B; /27,200B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) TWO-AND-ONE-HALF TON AIR CONDITIONING UNIT (FY18: 8,500) (1) BUFFER (FY18: 1,200) (1) LIGHTED WIND CONE (7,400) (10) STEEL SEATS (FY18: 1,200 EACH) (5) TRASH RECEPTACLES (FY18: 1,200 EACH) (1) FLOOR SCRUBBER (FY19: 8,500) (1) THREE-AND-ONE-HALF TON FLOOR JACK (FY19: 800) (1) PRESSURE WASHER (FY19: 1,500) (1) DEMOLITION HAMMER (FY19: 1,500) (5) STEEL SEATS (FY19: 1,500 EACH) \$27,200 NON-RECURRING.				
				35,140	B
					27,200 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME EXPENSE, AND FRINGE BENEFIT RATE INCREASE (TRN141/BF). (/325,454B; /325,454B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (70,500) ADDITIONAL OVERTIME (62,030) FRINGE BENEFITS (192,924)				
				325,454	B
					325,454 B

Program ID: TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN141/BF). (/B; /1,850,000B) ***** DETAIL OF GOVERNOR'S REQUEST: REPLACE AND UPGRADE MAIN WATERLINE (750,000) ASPHALT PAVEMENT IMPROVEMENTS (600,000) MISCELLANEOUS PAVEMENT IMPROVEMENTS (500,000) \$1,850,000 NON-RECURRING.						1,850,000 B
TOTAL BUDGET CHANGES				60,443 B 691,500 N			1,788,720 B (150,000) N
BUDGET TOTALS		14.00	0.00	3,188,668 B	14.00	0.00	4,916,945 B
		0.00	0.00	841,500 N	0.00	0.00	N

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		9.00	0.00	1,493,480 B	9.00	0.00	1,493,480 B
	BASE APPROPRIATIONS	9.00	0.00	1,493,480	9.00	0.00	1,493,480

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT KALAUPAPA
 AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,314B; /8,314B)			8,314 B			8,314 B
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Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-615,033B; /-615,033B)			(615,033) B			(615,033) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN143/BF). (/131,754B; /131,754B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENT (49,644) FRINGE BENEFITS (82,110)			131,754 B			131,754 B

Program ID: TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN143/BF). (/1,750,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATIC WEATHER OBSERVATION SYSTEM (500,000) REPLACEMENT PRECISION APPROACH AND PATH INDICATOR FOR AIRCRAFT GUIDANCE (500,000) UPGRADE AIRPORT ELECTRICAL SYSTEM INCLUDING EMERGENCY GENERATOR (750,000)			1,750,000	B		
	TOTAL BUDGET CHANGES			1,275,035	B		(474,965) B
	BUDGET TOTALS	9.00	0.00	2,768,515	B	9.00	0.00 1,018,515 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		11.00	0.00	2,750,834 B	11.00	0.00	2,750,834 B
	BASE APPROPRIATIONS	11.00	0.00	2,750,834	11.00	0.00	2,750,834

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LANAI AIRPORT
 (LNY).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/8,314B; /8,314B)			8,314 B			8,314 B
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Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-678,250B; /-678,250B)			(678,250) B			(678,250) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/-6,024B; /-8,187B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 6,024; FY19: -8,187) SEE TRN151 SEQ. NO. 10-002.			(6,024) B			(8,187) B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN151/BF). (/6,024B; /8,187B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 6,024; FY19: 8,187) SEE TRN151 SEQ. NO. 10-001.			6,024	B	8,187	B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI AIRPORT (TRN151/BF) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (-12,131B; /-13,268B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -12,131; FY19: -13,268) SEE TRN195 SEQ. NO. 20-001.			(12,131)	B	(13,268)	B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROXIMITY SUITS (TRN151/BF). (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (8) PERSONAL PROTECTIVE EQUIPMENT GEAR-PROXIMITY SUITS (2,500 EACH)			20,000	B	20,000	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE CONTRACTS INCREASE (TRN151/BF). (/144,920B; /144,920B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF SECURITY CAMERAS (20,000) REPAIR AND MAINTENANCE EMERGENCY GENERATORS (18,400) AUTOMATED EXTERNAL DEFIBRILLATOR PAD MAINTENANCE (3,520) AIRCRAFT RESCUE FIREFIGHTING STATION MAINTENANCE (50,000) AIR CONDITIONING MAINTENANCE (3,000) TERMINAL MOTORIZED DOORS MAINTENANCE (50,000)			144,920	B	144,920	B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNITED STATES DEPARTMENT OF AGRICULTURE ANIMAL PLANT HEALTH INSPECTION SERVICE BIRD STRIKE PROGRAM AND REFUSE PICKUP (TRN151/BF). (/69,992B; /69,992B) ***** DETAIL OF GOVERNOR'S REQUEST: UNITED STATES DEPARTMENT OF AGRICULTURAL/ANIMAL PLANT HEALTH INSPECTION SERVICE REFUSE PICKUP SERVICES (188,275) BUDGET ADJUSTMENT (-118,283)			69,992 B			69,992 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE EQUIPMENT (TRN151/BF). (/88,350B; /22,950B) ***** DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (FY18: 5,000 FY19: 5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING.			88,350 B			22,950 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAINTENANCE MOTOR VEHICLE (TRN151/BF). (/48,000B; /48,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ONE-HALF TON 4X4 MOTOR VEHICLE (28,000) ACCESSORIES (20,000) \$48,000 NON-RECURRING.				
				48,000 B	48,000 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN151/BF). (/185,299B; /311,396B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (FY18: 630,465; FY19: 756,582) BUDGET ADJUSTMENT (-445,186)				
				185,299 B	311,396 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN151/BF). (/108,500B; /B) (/841,500N; /N) *****			108,500 B			
	DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (15,000B) AIRCRAFT RESCUE AND FIREFIGHTING VEHICLE (92,500B/ 832,500N)			841,500 N			
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY, OVERTIME, LABOR PREMIUM, AND FRINGE BENEFIT RATE INCREASE (TRN151/BF). (/204,220B; /204,220B) *****			204,220 B			204,220 B
	DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (55,332) OVERTIME, OTHER LABOR PREMIUM (73,504) FRINGE BENEFITS (75,384)						

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Temp	Amt		
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING SAFETY EQUIPMENT (TRN151/BF). (/6,000B; /6,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL PROTECTIVE EQUIPMENT AND SAFETY JACKETS (6,000)			6,000	B	6,000	B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE FIRE EXTINGUISHMENT AGENTS (TRN151/BF). (/57,000B; /62,700B) ***** DETAIL OF GOVERNOR'S REQUEST: AQUEOUS FILM FORMING FOAM (FY18: 25,000; FY19: 27,500) HALOTRON (FY18: 25,000; FY19: 27,500) DRY CHEMICAL EXTINGUISHMENT AGENT (FY18: 7,000; FY19: 7,700)			57,000	B	62,700	B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (/51,000B; /56,100B) ***** DETAIL OF GOVERNOR'S REQUEST: ROUTINE REPAIR AND MAINTENANCE - MACHINERY AND EQUIPMENT (FY18: 36,500; FY19: 40,150) ROUTINE REPAIR AND MAINTENANCE - BUILDING AND STRUCTURE (FY18: 14,500; FY19: 15,950)			51,000 B			56,100 B
111-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING EQUIPMENT (TRN151/BF). (/34,200B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FREEZER REPLACEMENT (FY18: 1,700) VERY HIGH FREQUENCY PORTABLE RADIOS GP300 MOTOROLA (FY18: 5,000 FY19: 5,000) MARINE HANDHELD RADIO (FY18: 500) RADIO REPEATER ANTENNAE (FY18: 20,000) JAWS OF LIFE HURST REPLACEMENT (FY19: 20,000) MOTOROLA APX 6500 VEHICLE RADIO (FY18: 7,000) \$25,000 NON-RECURRING.			34,200 B			25,000 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN151/BF). (/90,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: 4X4 OFF ROAD TRUCK (90,000)			90,000 B			
113-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR REPAIR AND MAINTENANCE (TRN151/BF). (1.00/35,309B; 1.00/70,618B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM AIRPORT OPERATIONS AND MAINTENANCE WORKER I (#; FY18: 22,068; FY19: 44,136) FRINGE BENEFITS (FY18: 13,241; FY19: 26,482) 6-MONTH DELAY IN HIRE.	1.00		35,309 B	1.00		70,618 B

Program ID: TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN151/BF). (/1,000,000B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL ROOF (FY18: 1,000,000) RUNWAY PAVEMENT IMPROVEMENTS (FY19: 500,000) APRON PAVEMENT IMPROVEMENTS (FY19: 500,000) \$1,000,000 NON-RECURRING.			1,000,000 B			1,000,000 B
	TOTAL BUDGET CHANGES	1.00		1,460,723 B 841,500 N	1.00		1,358,692 B
	BUDGET TOTALS	12.00	0.00	4,211,557 B	12.00	0.00	4,109,526 B
		0.00	0.00	841,500 N			

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		101.00	0.00	21,582,374 B	101.00	0.00	21,582,374 B
		0.00	0.00	1,122,300 N	0.00	0.00	1,122,300 N
	BASE APPROPRIATIONS	101.00	0.00	22,704,674	101.00	0.00	22,704,674

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN
 THE STATE BY PROVIDING AND OPERATING AIRPORT
 FACILITIES AND SUPPORTING SERVICES AT LIHUE AIRPORT.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/126,222B; /126,222B)			126,222 B			126,222 B
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Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,994,779B; /-2,994,779B) (/-1,122,300N; /-1,122,300N)			(2,994,779) B (1,122,300) N			(2,994,779) B (1,122,300) N
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/-50,007B; /-67,958B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR UTILITY BUDGET (FY18: - 50,007; FY19: -67,958) SEE TRN161 SEQ. NO. 10-002.			(50,007) B			(67,958) B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT FINANCING PAYMENTS FOR ENERGY SAVINGS PERFORMANCE CONTRACT (TRN161/BG). (/50,007B; /67,958B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT FINANCING PAYMENTS (FY18: 50,007; FY19: 67,958) SEE TRN161 SEQ. NO. 10-002.			50,007 B			67,958 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION. (/ -99,998B; / -109,371B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: -99,998; FY19: -109,371) SEE TRN195 SEQ. NO. 20-001.			(99,998) B			(109,371) B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LIHUE AIRPORT (TRN161/BG) TO AIRPORTS ADMINISTRATION (TRN195/BB) AIR CONDITIONING EQUIPMENT MAINTENANCE. (-164,000B; /-164,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (-164,000). SEE TRN195 SEQ. NO. 21-001.					(164,000) B	(164,000) B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SECURITY SERVICES (TRN161/BG). (/1,086,000B; /1,086,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (1,086,000)					1,086,000 B	1,086,000 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (3) PERMANENT POSITIONS AND FUNDS FOR PASS AND IDENTIFICATION OFFICE (TRN161/BG). (3.00/71,483B; 3.00/133,766B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM OFFICE ASSISTANT IV SR10A (FY18: 14,670; FY19: 29,340) (2) PERM OFFICE ASSISTANT III SR08A (FY18: 13,566; FY19: 27,132 EACH) FRINGE BENEFITS (FY18: 25,081; FY19: 50,162)	3.00		71,483 B	3.00		133,766 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRCRAFT RESCUE AND FIREFIGHTING MOTOR VEHICLE (TRN161/BG). (/108,500B; /B) (/841,500N; /N) ***** DETAIL OF GOVERNOR'S REQUEST: FEDERAL AVIATION ADMINISTRATION ADMINISTRATIVE CHARGES (FY18: 1,000B/9,000N) 800 MEGAHERTZ TRUCK COMMUNICATIONS (FY18: 15,000B) 1500-GALLON AIRCRAFT RESCUE FIREFIGHTING VEHICLE (FY18: 92,500B/832,000N)			108,500 B			841,500 N

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN161/BG). (/1,318,087B; /1,318,087B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (334,788) FRINGE BENEFITS (983,299)			1,318,087 B			1,318,087 B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN161/BG). (/7,250,000B; /6,250,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TERMINAL ELECTRICAL RENOVATION PHASE I (1,250,000) TERMINAL ARCHITECTURAL REPAIRS (FY18: 5,000,000) RENOVATION OF MAINTENANCE BASEYARD BUILDING (FY19: 1,000,000) REPAVE AIRPORT PARKING LOT (FY19: 2,000,000) HELICOPTER APRON AND ROADWAY (1,000,000) REPAVE GENERAL AVIATION RAMP (FY19: 1,000,000) \$6,250,000 NON-RECURRING.			7,250,000 B			6,250,000 B

Program ID: TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00		6,701,515 B (280,800) N	3.00		5,645,925 B (1,122,300) N
	BUDGET TOTALS	104.00	0.00	28,283,889 B	104.00	0.00	27,228,299 B
		0.00	0.00	841,500 N	0.00	0.00	N

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	26,841 B	0.00	0.00	26,841 B
	BASE APPROPRIATIONS	0.00	0.00	26,841	0.00	0.00	26,841
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING AND OPERATING AIRPORT FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN AIRPORT.						
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-25,000B; /-25,000B)			(25,000) B			(25,000) B
	TOTAL BUDGET CHANGES			(25,000) B			(25,000) B
	BUDGET TOTALS	0.00	0.00	1,841 B	0.00	0.00	1,841 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		130.00	0.00	232,086,892 B	130.00	0.00	232,086,892 B
	BASE APPROPRIATIONS	130.00	0.00	232,086,892	130.00	0.00	232,086,892

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OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING
 RESOURCES, AND DIRECTING OPERATIONS AND PERSONNEL.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/256,770B; /256,770B)			256,770 B			256,770 B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,540,400B; /-1,540,400B)			(1,540,400) B			(1,540,400) B
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Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT MAINTENANCE, MEASUREMENT, AND VERIFICATION (TRN195/BB). (/3,278,626B; /3,585,926B) ***** DETAIL OF GOVERNOR'S REQUEST: ENERGY RELATED MAINTENANCE SERVICES (FY18: 3,278,626; FY19: 3,585,926). SEE TRN102 SEQ. NO. 20-001, TRN104 SEQ. NO. 20-001, TRN111 SEQ. NO. 20-001, TRN114 SEQ. NO. 20-001, TRN116 SEQ. NO. 20- 001, TRN131 SEQ. NO. 20-001, TRN133 SEQ. NO. 20-001, TRN135 SEQ. NO. 20-001, TRN141 SEQ. NO. 20-001, TRN151 SEQ. NO. 20- 001, TRN161 SEQ. NO. 20-001.			3,278,626 B			3,585,926 B
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO AIRPORTS ADMINISTRATION FOR ENERGY SAVINGS PERFORMANCE CONTRACT AIR CONDITIONING MAINTENANCE (TRN195/BB). (/2,341,000B; /2,341,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF AIR CONDITIONING EQUIPMENT (2,341,000). SEE TRN 102 SEQ. NO. 21-001, TRN 111 SEQ. NO. 21-001, TRN 114 SEQ. NO. 21-001, TRN131 SEQ. NO. 21-001, AND TRN 161 SEQ. NO. 21-001.			2,341,000 B			2,341,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
90-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/ -126,491,098B; / -126,491,098B) ***** DETAIL OF GOVERNOR'S REQUEST: INTEREST ON REVENUE BOND AND PAY DEBT SERVICE- REVENUE BONDS (OWED BY CAR RENTAL FACILITY) (FY18:- 126,491,098; FY19: -126,491,098) \$-126,491,098 NON-RECURRING. SEE TRN195 SEQ. NO. 90-002.			(126,491,098) B			(126,491,098) B
90-002	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/117,434,702B; /132,400,049B) ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 40,755,000; FY19: 42,585,000) DEBT SERVICE-INTEREST (FY18: 76,679,702; FY19: 89,815,049) \$132,400,049 NON-RECURRING. SEE TRN195 SEQ. NO. 90-001.			117,434,702 B			132,400,049 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
91-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (-43,098,958B; -43,098,958B) ***** DETAIL OF GOVERNOR'S REQUEST: BASE DEBT SERVICE (-43,098,958) \$-43,098,958 NON-RECURRING.			(43,098,958) B			(43,098,958) B
91-002	EXECUTIVE REQUEST: ADD FUNDS FOR CAR RENTAL FACILITY REVENUE BOND PRINCIPAL AND INTEREST PAYMENTS (TRN195/BB). (/35,179,077B; /35,177,933B) ***** DETAIL OF GOVERNOR'S REQUEST: DEBT SERVICE-PRINCIPAL (FY18: 5,346,657; FY19: 5,732,611) DEBT SERVICE-INTEREST (FY18: 29,832,420; FY19: 29,445,322) \$35,177,933 NON-RECURRING.			35,179,077 B			35,177,933 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FULL-YEAR FUNDING FOR (4) PERMANENT POSITIONS AND (1) TEMPORARY POSITION (TRN195/BB). (/208,205B; /208,205B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM ACCOUNTANT IV SR22C (25,386 EACH) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST V SR24C (28,584 EACH) (2) PERM PLANNER IV SR22C (25,386 EACH)			208,205 B			208,205 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE STATEWIDE (TRN195/BB). (/550,000B; /550,000B) ***** DETAIL OF GOVERNOR'S REQUEST: AUTOMATED PASSPORT CONTROL KIOSK MAINTENANCE (550,000)			550,000 B			550,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR SPECIAL MAINTENANCE PROJECTS (TRN195/BB). (/3,700,000B; /3,700,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (3,700,000)			3,700,000 B			3,700,000 B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSULTANT SERVICES FOR ENVIRONMENTAL HAZARDOUS MATERIAL COMPLIANCE STATEWIDE (TRN195/BB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: HAZARDOUS MATERIALS CONSULTANT SERVICES (200,000)			200,000 B			200,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR AIRPORT AUTHORITY STATEWIDE (TRN195/BB). (/500,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: AIRPORT AUTHORITY CONSULTANT SERVICES (500,000)			500,000	B		
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR PROPERTY MANAGEMENT SUPPORT STATEWIDE (TRN195/BB). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES BY OTHERS (500,000) \$500,000 NON-RECURRING.			500,000	B		500,000 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR SALARY AND FRINGE BENEFIT RATE INCREASE (TRN195/BB). (/1,160,692B; /1,160,692B) ***** DETAIL OF GOVERNOR'S REQUEST: SALARY ADJUSTMENTS (136,980) FRINGE BENEFITS (1,023,712)			1,160,692 B			1,160,692 B
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR INFORMATION TECHNOLOGY EQUIPMENT (TRN195/BB). (/439,504B; /285,158B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT- MICROCOMPUTER (FY18: 201,500, FY19: 151,178) EQUIPMENT - PRINTER (FY18: 31,550) DOTNET (FY18: 34,470; FY19: 18,890) OTHER ELECTRONIC DATA PROCESSING EQUIPMENT (FY18: 71,885; FY19: 15,000) SOFTWARE APPLICATION TOOLS (100,000) \$285,148 NON-RECURRING.			439,504 B			285,158 B

Program ID: TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR AIRCRAFT AND FIREFIGHTING (TRN195/BB). (1.00/27,408B; 1.00/54,816B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM SECRETARY I SR14 (FY18: 17,130; FY19: 34,260) FRINGE BENEFITS (FY18: 10,278; FY19: 20,566) 6-MONTH DELAY IN HIRE.	1.00		27,408 B	1.00		54,816 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND INSPECTION SUPPORT FOR MECHANICAL SYSTEM MAINTENANCE CONTRACTS STATEWIDE (TRN195/BB). (/1,000,000B; /1,000,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL AND ENGINEERING SERVICES (1,000,000)			1,000,000 B			1,000,000 B
	TOTAL BUDGET CHANGES	1.00	2.00	(4,354,472) B	1.00	2.00	10,290,093 B
	BUDGET TOTALS	131.00	2.00	227,732,420 B	131.00	2.00	242,376,985 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		116.00		26,642,246 B	116.00		26,642,246 B
	BASE APPROPRIATIONS	116.00	0.00	26,642,246	116.00	0.00	26,642,246

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HONOLULU HARBOR.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

	2.00	B	2.00	B
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Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/319,689B; /319,689B)			319,689 B			319,689 B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-7,620,000B; /-7,620,000B)			(7,620,000) B			(7,620,000) B
<hr/>							

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (-1,157,894B; -1,216,075B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -1,157,894; FY19: -1,216,075) SEE TRN301 SEQ. NO. 10-002.					(1,157,894) B	(1,216,075) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS FOR HONOLULU HARBOR (TRN301/BB). (/1,157,894B; /1,216,075B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 1,157,894; FY19: 1,216,075) SEE TRN301 SEQ. NO. 10-001.					1,157,894 B	1,216,075 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN301/CC). (/ -10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-10,000) SEE TRN301 SEQ. NO. 11-002.					(10,000) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR HONOLULU HARBOR (TRN301/CC). (/10,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PAVEMENT MARKING ERASER (10,000) SEE TRN301 SEQ. NO. 11-001.					10,000 B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (-3.00/-247,373B; -3.00/-247,373B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; -41,640) FRINGE BENEFITS (-24,984) (1) PERM PAINTER I (#2627; -52,188) FRINGE BENEFITS (-31,313) (1) PERM OFFICE ASSISTANT SR-08 (#1061; -60,780) FRINGE BENEFITS (-36,468) SEE TRN303 SEQ. NO. 20-001.	(3.00)		(247,373) B	(3.00)		(247,373) B
20-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (-54,500B; /-54,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-54,500) SEE TRN331 SEQ. NO. 23-001.			(54,500) B			(54,500) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (-62,596B; -65,752B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING EQUIPMENT (FY18:-62,596; FY19: -65,752) SEE TRN311 SEQ. NO. 20-001.					(62,596) B	(65,752) B
21-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (-32,006B; -35,383B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -32,006; FY19: -35,383) SEE TRN341 SEQ. NO. 20-001.					(32,006) B	(35,383) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL COSTS AND EQUIPMENT FUEL. (/ -9,500B; / -9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN311 SEQ. NO. 21-001.					(9,500) B	(9,500) B
22-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/ -20,000B; / -20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-20,000) SEE TRN341 SEQ. NO. 21-001.					(20,000) B	(20,000) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS. (/ -33,000B; / -33,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-33,000) SEE TRN311 SEQ. NO. 22-001.					(33,000) B	(33,000) B
23-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/ -4,555B; / -4,790B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -4,555; FY19: -4,790) SEE TRN351 SEQ. NO. 20-001.					(4,555) B	(4,790) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (-38,675B; -38,675B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-38,675) SEE TRN311 SEQ. NO. 23-001.					(38,675) B	(38,675) B
24-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (-9,500B; -9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN361 SEQ. NO. 20-001.					(9,500) B	(9,500) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
25-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN311/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL COST INCREASE. (-9,500B; -9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN313 SEQ. NO. 20-001.					(9,500) B	(9,500) B
25-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (-10,000B; -10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-10,000) SEE TRN361 SEQ. NO. 21-001.					(10,000) B	(10,000) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
26-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/ -39,000B; / -39,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-39,000) SEE TRN313 SEQ. NO. 21-001.					(39,000) B	(39,000) B
26-101	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: VAN (45,000) SEE TRN303 SEQ. NO. 21-001.					45,000 B	

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
27-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER COST. (-8,000B; /-8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-8,000) SEE TRN313 SEQ. NO. 20-001.					(8,000) B	(8,000) B
28-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (-9,500B; /-9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-9,500) SEE TRN331 SEQ. NO. 21-001.					(9,500) B	(9,500) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
29-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (-5,000B; -5,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-5,000) SEE TRN331 SEQ. NO. 22-001.					(5,000) B	(5,000) B
40-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (-70,455B; -76,770B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -70,455; FY19: -76,770) SEE TRN361 SEQ. NO. 40-001.					(70,455) B	(76,770) B

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ONE HALF TON EXTRA CAB TRUCK (35,000)			35,000			B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/45,000B; /B) ***** DETAILS OF GOVERNOR'S REQUEST: FULL SIZE VAN (45,000)			45,000			B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/65,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: UTILITY BED TRUCK (65,000)			65,000	B		
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/35,000B; /B) ***** DETAILS OF GOVERNOR'S REQUEST: MINI VAN (35,000)			35,000	B		

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/30,200B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: COMPACT SPORTS UTILITY VEHICLE (30,200)					30,200 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN301/CC). (/350,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: REFUSE REAR LOADER TRUCK (350,000)					350,000 B

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN301/CC). (/140,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE LOADER (140,000)			140,000	B		
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR HARBOR EQUIPMENT (TRN301/CC). (/250,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: CONCRETE JERSEY BARRIERS WITH FENCING (250,000)			250,000	B		

Program ID: TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN301/CC). (/7,485,000B; /8,060,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (FY18: 7,485,000; FY19: 8,060,000)			7,485,000 B			8,060,000 B
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN301/CC). (/964,611B; /1,156,425B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 964,611; FY19: 1,156,425)			964,611 B			1,156,425 B
TOTAL BUDGET CHANGES		(3.00)	2.00	1,481,340 B	(3.00)	2.00	1,239,871 B
BUDGET TOTALS		113.00	2.00	28,123,586 B	113.00	2.00	27,882,117 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3.00	0.00	1,861,801 B	3.00	0.00	1,861,801 B
	BASE APPROPRIATIONS	3.00	0.00	1,861,801	3.00	0.00	1,861,801

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND OPERATING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KALAELOA BARBERS POINT HARBOR
 (KALAELOA HARBOR).

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/5,052B; /5,052B)			5,052 B			5,052 B
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Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-610,000B; /-610,000B)			(610,000) B			(610,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/-79,485B; /-83,863B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -79,485; FY19: -83,863) SEE TRN303 SEQ. NO. 10-002.			(79,485) B			(83,863) B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN303/CC). (/79,485B; /83,863B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 79,485; FY19: 83,863)			79,485 B			83,863 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KALAELOA BARBERS POINT HARBOR (TRN303/CC). (3.00/247,373B; 3.00/247,373B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT II (#6648; 41,640) FRINGE BENEFITS (24,984) (1) PERM PAINTER I (#2627; 52,188) FRINGE BENEFITS (31,313) (1) PERM OFFICE ASSISTANT SR08 (#1061; 60,780) FRINGE BENEFITS (36,468) SEE TRN303 SEQ. NO. 20-001.	3.00		247,373 B	3.00		247,373 B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HONOLULU HARBOR (TRN301/CC) FOR MOTOR VEHICLE. (-45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-45,000) SEE TRN301 SEQ. NO. 26-101.			(45,000) B			
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (-133,629B; /-133,629B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-133,629) SEE TRN361 SEQ. NO. 22-001.			(133,629) B			(133,629) B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
23-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HONOLULU HARBOR (TRN303/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR HARBOR AGENT. (/ -54,816B; / -54,816B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (FY18: -54,816; FY19: -54,816) SEE TRN351 SEQ. NO. 40-001.					(54,816) B	(54,816) B
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC) TO HILO HARBOR (TRN311/CD) TO SUPPORT OTHER HARBOR PROGRAM NEEDS. (/B; / -61,555B) ***** DETAIL OF GOVERNOR'S REQUEST: DRAIN CLEANING (-61,555) SEE TRN311 SEQ. NO. 40-001.						(61,555) B

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN303/CC). (/610,000B; /610,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (610,000)			610,000 B			610,000 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN303/CC). (/33,891B; /36,922B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 33,891; FY19: 36,922)			33,891 B			36,922 B
TOTAL BUDGET CHANGES		3.00		52,871 B	3.00		39,347 B
BUDGET TOTALS		6.00	0.00	1,914,672 B	6.00	0.00	1,901,148 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		14.00	0.00	3,511,937 B	14.00	0.00	3,511,937 B
	BASE APPROPRIATIONS	14.00	0.00	3,511,937	14.00	0.00	3,511,937

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
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 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HILO HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,346B; /28,346B)			28,346 B			28,346 B
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Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,667,000B; /-1,667,000B)			(1,667,000) B			(1,667,000) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS. (/62,596B; /65,752B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 62,596; FY19: 65,752) SEE TRN301 SEQ. NO. 21-001.			62,596 B			65,752 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 22-001.				
				9,500	B 9,500 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR ELECTRICITY FOR NEW PIER 4 LIGHTS. (/33,000B; /33,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (33,000) SEE TRN301 SEQ. NO. 23-001.				
				33,000	B 33,000 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO HILO HARBOR (TRN311/CD) FOR SECURITY COST. (/38,675B; /38,675B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (38,675) SEE TRN301 SEQ. NO. 24-001.			38,675	B	38,675	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HILO HARBOR SPECIAL MAINTENANCE PROGRAM (TRN311/CD). (/1,200,000B; /1,475,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 1,200,000; FY19: 1,475,000)			1,200,000	B	1,475,000	B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR CONSTRUCTION EQUIPMENT (TRN311/CD). (/170,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: BACKHOE (170,000)			170,000	B		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN311/CD). (/140,436B; /157,433B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 140,436; FY19: 157,433)			140,436	B		157,433 B

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD (1) PERMANENT POSITION AND FUNDS FOR HAWAII DISTRICT MAINTENANCE SECTION (TRN311/CD). (/B; 1.00/30,788B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM GENERAL LABORER II (19,236) FRINGE BENEFITS (11,542)				1.00		30,788 B
	TOTAL BUDGET CHANGES			15,553 B	1.00		171,494 B
	BUDGET TOTALS	14.00	0.00	3,527,490 B	15.00	0.00	3,683,431 B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		2.00	0.00	1,782,958 B	2.00	0.00	1,782,958 B
	BASE APPROPRIATIONS	2.00	0.00	1,782,958	2.00	0.00	1,782,958

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
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 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAWAIHAE HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/16,911B; /16,911B)			16,911 B			16,911 B
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Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,113,000B; /-1,113,000B)			(1,113,000) B			(1,113,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/-8,665B; /-9,111B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -8,665; FY19: -9,111) SEE TRN313 SEQ. NO. 10-002.			(8,665) B			(9,111) B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CD). (/8,665B; /9,111B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURE, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 8,665; FY19: 9,111) SEE TRN313 SEQ. NO. 10-001.			8,665	B	9,111	B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR NEW BOAT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 25-001.			9,500	B	9,500	B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAWAIHAE HARBOR (TRN313/CD) FOR SECURITY COST. (/39,000B; /39,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (39,000) SEE TRN301 SEQ. NO. 26-001.			39,000	B	39,000	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN313/CD). (/615,000B; /615,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (615,000)			615,000	B	615,000	B

Program ID: TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN313/CD). (/26,062B; /36,209B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 26,062; FY19: 36,209)			26,062 B			36,209 B
	TOTAL BUDGET CHANGES			(406,527) B			(396,380) B
	BUDGET TOTALS	2.00	0.00	1,376,431 B	2.00	0.00	1,386,578 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		18.00	0.00	4,495,070 B	18.00	0.00	4,495,070 B
	BASE APPROPRIATIONS	18.00	0.00	4,495,070	18.00	0.00	4,495,070

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
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 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAHULUI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/28,100B; /28,100B)			28,100 B			28,100 B
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Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,748,235B; /-1,748,235B)			(1,748,235) B			(1,748,235) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/-114,035B; /-119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -114,035; FY19: -119,786) SEE TRN313 SEQ. NO. 10-002.			(114,035) B			(119,786) B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS EQUIPMENT LEASE PAYMENTS (TRN313/CF). (/114,035B; /119,786B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 114,035; FY19: 119,786) SEE TRN331 SEQ. NO. 10-001.					114,035 B	119,786 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR WATER. (/8,000B; /8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: WATER (8,000) SEE TRN301 SEQ. NO. 27-001.					8,000 B	8,000 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR NEW BOAT FUEL AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN331 SEQ. NO. 28-001.			9,500 B			9,500 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR CLOSED CIRCUIT TELEVISION MAINTENANCE SURVEILLANCE SYSTEM. (/5,000B; /5,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION MAINTENANCE SERVICE (5,000) SEE TRN301 SEQ. NO. 29-001.			5,000 B			5,000 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAHULUI HARBOR (TRN331/CF) FOR SECURITY COST. (/54,500B; /54,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (54,500) SEE TRN301 SEQ. NO. 20-101.			54,500	B	54,500	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR KAHULUI SPECIAL MAINTENANCE PROJECTS (TRN331/CF). (/1,230,000B; /1,580,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORATION OF SPECIAL MAINTENANCE FUND (FY18: 1,230,000; FY19: 1,580,000)			1,230,000	B	1,580,000	B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/209,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SIX-TON TELEHANDLER FORKLIFT (209,000)					209,000 B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN331/CF). (/16,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: SEVEN-TON DECK OVER TILT TRAILER (16,000)					16,000 B

Program ID: TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN331/CF). (/129,536B; /146,396B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 129,536; FY19: 146,396)			129,536 B			146,396 B
	TOTAL BUDGET CHANGES			(58,599) B			83,261 B
	BUDGET TOTALS	18.00	0.00	4,436,471 B	18.00	0.00	4,578,331 B

Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	42,519 B	0.00	0.00	42,519 B
	BASE APPROPRIATIONS	0.00	0.00	42,519	0.00	0.00	42,519

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
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 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT HANA HARBOR.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-30,000B; /-30,000B)			(30,000) B			(30,000) B
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Program ID: TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN333/CF). (/30,000B; /30,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUND (30,000)			30,000 B			30,000 B

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	0.00	42,519 B	0.00	0.00	42,519 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	598,455 B	1.00	0.00	598,455 B
	BASE APPROPRIATIONS	1.00	0.00	598,455	1.00	0.00	598,455

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUNAKAKAI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,676B; /1,676B)			1,676 B			1,676 B
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Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-465,000B; /-465,000B)			(465,000) B			(465,000) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/32,006B; /35,383B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 32,006; FY19: 35,363) SEE TRN301 SEQ. NO. 21-101.			32,006 B			35,383 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUNAKAKAI HARBOR (TRN341/CF) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE. (/20,000B; /20,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM MAINTENANCE (20,000) SEE TRN301 SEQ. NO. 22-101.			20,000 B			20,000 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN341/CF). (/650,000B; /650,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE (650,000)			650,000 B			650,000 B

Program ID: TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN341/CF). (/9,704B; /10,710B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 9,704; FY19: 10,710)			9,704 B			10,710 B
	TOTAL BUDGET CHANGES			248,386 B			252,769 B
	BUDGET TOTALS	1.00	0.00	846,841 B	1.00	0.00	851,224 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	465,000 B	0.00	0.00	465,000 B
	BASE APPROPRIATIONS	0.00	0.00	465,000	0.00	0.00	465,000

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT KAUMALAPAU HARBOR.

6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (-450,000B; /-450,000B)			(450,000) B			(450,000) B
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Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO KAUMALAPAU HARBOR (TRN351/CF) FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/4,555B; /4,790B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, PHOTOVOLTAIC SYSTEMS (FY18: 4,555; FY19: 4,790) SEE TRN301 SEQ. NO. 23-101.			4,555 B			4,790 B
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT HARBOR AND ADD (1) PERMANENT POSITION FOR KAUMALAPAU HARBOR (TRN351/CF). (1.00/27,408B; 1.00/54,816B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM HARBOR AGENT III SR (FY18: 17,130; FY19: 34,260) FRINGE BENEFITS (FY18: 10,278; FY19: 20,556) SEE TRN303 SEQ. NO. 23-001.	1.00		27,408 B	1.00		54,816 B

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 03021000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN351/CF). (/400,000B; /400,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (400,000)			400,000 B			400,000 B
	TOTAL BUDGET CHANGES	1.00		(18,037) B	1.00		9,606 B
	BUDGET TOTALS	1.00	0.00	446,963 B	1.00	0.00	474,606 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		15.00	0.00	3,446,541 B	15.00	0.00	3,446,541 B
	BASE APPROPRIATIONS	15.00	0.00	3,446,541	15.00	0.00	3,446,541

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT NAWILIWILI HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/70,439B; /70,439B)			70,439 B			70,439 B
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Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,453,525B; /-1,453,525B)			(1,453,525) B			(1,453,525) B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR NEW BOAT AND EQUIPMENT FUEL. (/9,500B; /9,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GAS AND DIESEL (9,500) SEE TRN301 SEQ. NO. 24-101.			9,500 B			9,500 B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 03020800000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM. (/10,000B; /10,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CLOSED CIRCUIT TELEVISION SURVEILLANCE SYSTEM (10,000) SEE TRN301 SEQ. NO. 25-101.				
				10,000	B
				10,000	B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM KALAELOA BARBERS POINT (TRN303/CC) TO NAWILIWILI HARBOR (TRN361/CG) FOR SECURITY COST. (/133,629B; /133,629B) ***** DETAIL OF GOVERNOR'S REQUEST: SECURITY SERVICES (133,629) SEE TRN301 SEQ. NO. 22-001.				
				133,629	B
				133,629	B

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
40-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HONOLULU HARBOR (TRN301/CC) TO NAWILIWILI HARBOR (TRN361/CG) AND TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS. (/70,455B; /76,770B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES FOR ELECTRICITY (-55,100) HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 125,555; FY19: 131,870) SEE TRN301 SEQ. NO. 40-001.			70,455			76,770	B	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN361/CG). (/2,480,000B; /1,280,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (FY18: 2,480,000; FY19: 1,280,000)			2,480,000			1,280,000	B	B

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN361/CG). (/50,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TILT BED TRUCK (50,000)			50,000	B		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/20,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTORIZED CART (20,000)			20,000	B		

Program ID: TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR EQUIPMENT (TRN361/CG). (/45,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MINI LOADER BACKHOE (45,000)			45,000 B			
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN361/CG). (/139,232B; /181,495B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 139,232; FY19: 181,495)			139,232 B			181,495 B
TOTAL BUDGET CHANGES						1,574,730 B	308,308 B
BUDGET TOTALS				15.00	0.00	5,021,271 B	3,754,849 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1.00	0.00	415,660 B	1.00	0.00	415,660 B
	BASE APPROPRIATIONS	1.00	0.00	415,660	1.00	0.00	415,660

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OBJECTIVE: TO FACILITATE THE SAFE AND EFFICIENT
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT
 OF THE STATE BY PROVIDING AND MAINTAINING
 COMMERCIAL HARBOR FACILITIES AND SUPPORTING
 SERVICES AT PORT ALLEN HARBOR.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/6,741B; /6,741B)			6,741 B			6,741 B
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Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-265,000B; /-265,000B)			(265,000) B			(265,000) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/-6,532B; /-6,868B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (FY18: -6,532; FY19: FY19: -6,868) SEE TRN363 SEQ. NO. 10-002.			(6,532) B			(6,868) B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT EQUIPMENT LEASE PAYMENTS (TRN363/CG). (/6,532B; /6,868B) ***** DETAIL OF GOVERNOR'S REQUEST: HIGH MAST LIGHT FIXTURES, STREET LIGHTS AND BUILDINGS, AIR CONDITIONING CONTROLS, AND PHOTOVOLTAIC SYSTEMS (FY18: 6,532; FY19: 6,868) SEE TRN363 SEQ. NO. 10-001.					6,532 B	6,868 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN363/CG). (/300,000B; /300,000B) ***** DETAIL OF GOVERNOR'S REQUEST: RESTORE SPECIAL MAINTENANCE FUNDS (300,000)					300,000 B	300,000 B

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN363/CG). (/16,439B; /20,484B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 16,439; FY19: 20,484)			16,439 B			20,484 B
	TOTAL BUDGET CHANGES			58,180 B			62,225 B
	BUDGET TOTALS	1.00	0.00	473,840 B	1.00	0.00	477,885 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		77.00	0.00	65,881,614 B	77.00	0.00	65,881,614 B
	BASE APPROPRIATIONS	77.00	0.00	65,881,614	77.00	0.00	65,881,614

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES AND GENERAL WATER TRANSPORTATION RELATED SERVICES, STATEWIDE.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

1.00	B	1.00	B
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Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/148,128B; /148,128B)			148,128 B			148,128 B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/-3,800,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: TRANSFERS TO SPECIAL - FUNDS FROM DEBT SERVICES TO EQUIPMENT PURPOSE TO ENHANCE HARBORS COMPREHENSIVE INFORMATION DATABASE SYSTEM (- 3,800,000) SEE TRN395 SEQ. NO. 10-002.			(3,800,000) B			

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR COMPREHENSIVE INFORMATION SYSTEM (TRN395/CB). (/3,800,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: ENHANCEMENTS TO HARBOR COMPREHENSIVE INVENTORY DISTRIBUTION SYSTEM DATABASE (3,800,000) SEE TRN395 SEQ. NO. 10-001.			3,800,000	B		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENGINEERING AND ARCHITECTURAL SERVICES (TRN395/CB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ENGINEERING AND ARCHITECTURAL FEES (200,000)			200,000	B	200,000	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNDERWATER AND SUPERSTRUCTURE PIER INSPECTIONS (TRN395/CB). (/200,000B; /200,000B) ***** DETAIL OF GOVERNOR'S REQUEST: STRUCTURAL ENGINEERING SERVICES (200,000)			200,000	B	200,000	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)			36,000	B		

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR MOTOR VEHICLE (TRN395/CB). (/36,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FULL-SIZE SPORTS UTILITY VEHICLE (36,000)			36,000	B		
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN395/CB). (/643,527B; /732,403B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (FY18: 643,527; FY19: 732,403)			643,527	B		732,403 B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR REAL ESTATE APPRAISALS (TRN395/CB). (/60,000B; /60,000B) ***** DETAIL OF GOVERNOR'S REQUEST: APPRAISERS FEES (60,000)			60,000	B	60,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR GEOGRAPHIC INFORMATION SYSTEM AND ASSET MANAGEMENT SYSTEM MAINTENANCE (TRN395/CB). (/384,500B; /384,500B) ***** DETAIL OF GOVERNOR'S REQUEST: GEOGRAPHICAL INFORMATION SYSTEM SERVICES (85,000) ASSET MANAGEMENT SYSTEM SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM DATA COLLECTION SERVICES (100,000) GEOGRAPHIC INFORMATION SYSTEM SOFTWARE LICENSE (72,500) ASSET MANAGEMENT SYSTEM SOFTWARE LICENSE (15,000) GOVERNMENT PRIVATE CLOUD SERVERS AND ASSOCIATED SERVICES (10,000) PORTABLE DEVICES DATA PLAN (2,000)			384,500	B	384,500	B

Program ID: TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES		1.00	1,708,155 B		1.00	1,725,031 B
	BUDGET TOTALS	77.00	1.00	67,589,769 B	77.00	1.00	67,606,645 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt		
		209.00	0.00	106,678,552	B	209.00	0.00	106,678,552	B
	BASE APPROPRIATIONS	209.00	0.00	106,678,552		209.00	0.00	106,678,552	

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF OAHU BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/693,104B; /693,104B)			693,104	B			693,104	B
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Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-36,128,874B; /-36,128,874B)			(36,128,874) B			(36,128,874) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/-2,890,538B; /-2,890,538B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-2,890,538) SEE TRN501 SEQ. NO. 10-002.			(2,890,538) B			(2,890,538) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT PAYMENTS (TRN501/DC). (/2,890,538B; /2,890,538B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (2,890,538) SEE TRN501 SEQ. NO. 10-001.					2,890,538 B	2,890,538 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/ -602,891B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-602,891) SEE TRN501 SEQ. NO. 11-002.					(602,891) B	

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/602,891B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (602,891) SEE TRN501 SEQ. NO. 11-001.			602,891			B
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN501/DC). (/B; /-354,010B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-354,010) SEE TRN501 SEQ. NO. 12-002.						(354,010) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS (TRN501/DC). (/B; /354,010B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (354,010) SEE TRN501 SEQ. NO. 12-001.						354,010 B
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -233,554B; / -239,485B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -233,554; FY19: -239,485) SEE TRN511 SEQ. NO. 20-001.			(233,554) B			(239,485) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI HIGHWAYS (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -174,720B; / -176,743B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -174,720; FY19: -176,743) SEE TRN531 SEQ. NO. 20-001.			(174,720) B			(176,743) B
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/ -130,912B; / -134,501B) ***** DETAIL OF GOVERNOR REQUEST: ELECTRICITY (FY18: -130,912; FY19: -134,501) SEE TRN561 SEQ. NO. 20-001.			(130,912) B			(134,501) B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/1,560,000B; /1,566,777B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,560,000; FY19: 1,566,777) SEE TRN595 SEQ. NO. 26-001.			1,560,000 B			1,566,777 B
24-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/517,374B; /517,374B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (517,374) SEE TRN595 SEQ. NO. 27-001.			517,374 B			517,374 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
25-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /178,353B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENT (178,353) SEE TRN595 SEQ. NO. 28-001.				178,353 B
26-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/451,181B; /451,181B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (451,181) SEE TRN595 SEQ. NO. 29-001.			451,181 B	451,181 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
27-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/140,000B; /140,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (140,000) SEE TRN595 SEQ. NO. 29-101.			140,000	B	140,000	B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN501/DC). (/865,289B; /865,289B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (865,289)			865,289	B	865,289	B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN501/DC). (/35,471,500B; /35,471,500B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (35,471,500)			35,471,500 B			35,471,500 B
102-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR H-3 TUNNEL MANAGEMENT CENTER (TRN501/DC). (2.00/103,220B; 2.00/206,441B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) PERM AUTOMATED SYSTEMS EQUIPMENT TECHNICIAN I (#991701; #991702; FY18: 31,374; FY19: 62,748 EACH) OVERTIME (FY18: 2,824; FY19: 5,647) FRINGE BENEFITS (FY18: 37,649; FY19: 75,298) 6-MONTH DELAY IN HIRE.	2.00		103,220 B	2.00		206,441 B

Program ID: TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR INTELLIGENT TRANSPORTATION SYSTEMS BRANCH MOTOR VEHICLE (TRN501/DC). (/40,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: PASSENGER VEHICLE (40,000)			40,000 B			
	TOTAL BUDGET CHANGES	2.00		3,173,608 B	2.00		3,410,416 B
	BUDGET TOTALS	211.00	0.00	109,852,160 B	211.00	0.00	110,088,968 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,500,000 A	0.00	0.00	1,500,000 A
		131.00	0.00	27,322,054 B	131.00	0.00	27,322,054 B
	BASE APPROPRIATIONS	131.00	0.00	28,822,054	131.00	0.00	28,822,054

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF HAWAII BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/281,446B; /281,446B)			281,446 B			281,446 B
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Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-1,500,000A; /-1,500,000A) (/-12,060,310B; /-12,060,310B)			(1,500,000) A			(1,500,000) A
				(12,060,310) B			(12,060,310) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/-444,056B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-444,056) SEE TRN511 SEQ. NO. 10-002.			(444,056) B			

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/444,056B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (444,056) SEE TRN511 SEQ. NO. 10-001.			444,056 B			
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN511/DD). (/ -100,833B; / -100,833B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-100,833) SEE TRN511 SEQ. NO. 11-002.			(100,833) B			(100,833) B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (TRN511/DD). (/100,833B; /100,833B) ***** DETAIL OF GOVERNOR'S REQUEST: JOHNSON CONTROLS ENERGY SAVINGS CONTRACT (100,833) SEE TRN511 SEQ. NO. 11-001.					100,833 B	100,833 B
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/B; /-198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-198,481) SEE TRN511 SEQ. NO. 12-002.						(198,481) B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN511/DD). (/B; /198,481B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (198,481) SEE TRN511 SEQ. NO. 12-001.				198,481 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO HAWAII HIGHWAYS (TRN511/DD) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/233,554B; /239,485B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 233,554; FY19: 239,485) SEE TRN501 SEQ. NO. 20-001.			233,554 B	239,485 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /103,307B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 103,307) SEE TRN595 SEQ. NO. 20-101.			100,000 B			103,307 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; /6,221B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (6,221) SEE TRN595 SEQ. NO. 21-101.						6,221 B

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN511/DD). (/482,750B; /482,750B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (482,750)			482,750 B			482,750 B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN511/DD). (/12,060,310B; /12,060,310B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (12,060,310)			12,060,310 B			12,060,310 B
TOTAL BUDGET CHANGES				(1,500,000) A 1,097,750 B			(1,500,000) A 1,113,209 B
BUDGET TOTALS		0.00 131.00	0.00 0.00	A B	0.00 131.00	0.00 0.00	A B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		89.00	0.00	31,147,723 B	89.00	0.00	31,147,723 B
	BASE APPROPRIATIONS	89.00	0.00	31,147,723	89.00	0.00	31,147,723

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF MAUI, MOLOKAI, AND LANAI, BY PROVIDING
 AND MAINTAINING HIGHWAYS.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

1.00	B	1.00	B
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Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/185,284B; /185,284B)			185,284 B			185,284 B
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6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-14,898,030B; /-14,898,030B)			(14,898,030) B			(14,898,030) B
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Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/ -235,276B; / -235,276B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-235,276) SEE TRN531 SEQ. NO. 10-002.				
				(235,276) B	(235,276) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN531/DF). (/235,276B; /235,276B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (235,276) SEE TRN531 SEQ. NO. 10-001.				
				235,276 B	235,276 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL). (/B; /-74,839B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-74,839) SEE TRN531 SEQ. NO. 11-002.						(74,839) B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES (TRN531/DL). (/B; /74,839B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (74,839) SEE TRN531 SEQ. NO. 11-001.						74,839 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/B; /-9,681B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-9,681) SEE TRN531 SEQ. NO. 11-102.						(9,681) B
11-102	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MOLOKAI DISTRICT OFFICE (TRN531/DM) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/B; /9,681B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (9,681) SEE TRN531 SEQ. NO. 11-101.						9,681 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN531/DF). (/B; /-11,397B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-11,397) SEE TRN531 SEQ. NO. 12-002.						(11,397) B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN531/DF). (/B; /11,397B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (11,397) SEE TRN531 SEQ. NO. 12-001.						11,397 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
13-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-3,012B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-3,012) SEE TRN531 SEQ. NO. 13-002.					(3,012) B
13-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /3,012B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (3,012) SEE TRN531 SEQ. NO. 13-002.					3,012 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
14-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (-1,439B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-1,439) SEE TRN531 SEQ. NO. 14-002.					(1,439) B
14-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/1,439B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (1,439) SEE TRN531 SEQ. NO. 14-001.					1,439 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
15-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (-36,118B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-36,118) SEE TRN531 SEQ. NO. 15-002.			(36,118)			B
15-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO LANAI DISTRICT OFFICE (TRN531/DL) FOR OPERATIONAL REQUIREMENTS. (/36,118B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (36,118) SEE TRN531 SEQ. NO. 15-001.			36,118			B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
16-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (-8,497B; /-8,497B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-8,497) SEE TRN531 SEQ. NO. 16-002.					(8,497) B	(8,497) B
16-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/8,497B; /8,497B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (8,497) SEE TRN531 SEQ. NO. 16-001.					8,497 B	8,497 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
17-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-28,859B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-28,859) SEE TRN531 SEQ. NO. 17-002.						(28,859) B
17-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /28,859B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (28,859) SEE TRN531 SEQ. NO. 17-001.						28,859 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
18-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-6,973B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (-6,973) SEE TRN531 SEQ. NO. 18-002.					(6,973) B
18-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM LANAI DISTRICT OFFICE (TRN531/DL) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /6,973B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (6,973) SEE TRN531 SEQ. NO. 18-001.					6,973 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
19-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /-58,734B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (-58,734) SEE TRN531 SEQ. NO. 19-002.					(58,734) B
19-002	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM MAUI DISTRICT OFFICE (TRN531/DF) TO MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR OPERATIONAL REQUIREMENTS. (/B; /58,734B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (58,734) SEE TRN531 SEQ. NO. 19-001.					58,734 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/174,720B; /176,743B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 174,720; FY19: 176,743) SEE TRN501 SEQ. NO. 20-001.					174,720 B	176,743 B
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /5,448B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (5,448) SEE TRN595 SEQ. NO. 20-001.						5,448 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/405,354B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (405,354) SEE TRN595 SEQ. NO. 21-001.			405,354			B
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /13,997B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (13,997) SEE TRN595 SEQ. NO. 22-001.						13,997 B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MAUI DISTRICT OFFICE (TRN531/DF). (/275,749B; /275,749B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (275,749)			275,749	B	275,749	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MAUI DISTRICT OFFICE (TRN531/DF). (/10,148,030B; /9,398,030B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 10,148,030; FY19: 9,398,030)			10,148,030	B	9,398,030	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR LANAI DISTRICT OFFICE (TRN531/DL). (/22,108B; /22,108B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (22,108)			22,108	B	22,108	B
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR LANAI DISTRICT OFFICE (TRN531/DL). (/650,000B; /4,525,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 650,000; FY19: 4,525,000)			650,000	B	4,525,000	B

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/54,642B; /54,642B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (54,642)			54,642 B			54,642 B
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS FOR MOLOKAI DISTRICT OFFICE (TRN531/DM). (/4,100,000B; /975,000B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (FY18: 4,100,000; FY19: 975,000)			4,100,000 B			975,000 B
TOTAL BUDGET CHANGES			1.00	1,117,857 B		1.00	733,971 B
BUDGET TOTALS		89.00	1.00	32,265,580 B	89.00	1.00	31,881,694 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		51.00	0.00	16,535,002 B	51.00	0.00	16,535,002 B
	BASE APPROPRIATIONS	51.00	0.00	16,535,002	51.00	0.00	16,535,002

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OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND
 ECONOMICAL MOVEMENT OF PEOPLE AND GOODS ON THE
 ISLAND OF KAUAI BY PROVIDING AND MAINTAINING
 HIGHWAYS.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/110,170B; /110,170B)			110,170 B			110,170 B
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Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-9,313,160B; /-9,313,160B)			(9,313,160) B			(9,313,160) B
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/-134,444B; /-134,444B) ***** DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (-134,444) SEE TRN561 SEQ. NO. 10-002.			(134,444) B			(134,444) B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO CURRENT LEASE PAYMENTS FOR ENERGY SAVINGS CONTRACT (TRN561/DG). (/134,444B; /134,444B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (134,444) SEE TRN561 SEQ. NO. 10-001.			134,444 B			134,444 B
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN561/DG). (/ -448,366B; / -346,779B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: -448,366; FY19: -346,779) SEE TRN561 SEQ. NO. 11-002.			(448,366) B			(346,779) B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES FOR OPERATIONAL REQUIREMENTS (TRN561/DG). (/448,366B; /346,779B) ***** DETAIL OF GOVERNOR'S REQUEST: MOTOR VEHICLES (FY18: 448,366; FY19: 346,779) SEE TRN561 SEQ. NO.11-001.					448,366 B	346,779 B
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO KAUAI HIGHWAYS (TRN561/DG) FOR ENERGY COST SAVINGS REDISTRIBUTION. (/130,912B; /134,501B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 130,912; FY19: 134,501) SEE TRN501 SEQ. NO. 22-001.					130,912 B	134,501 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/100,000B; /101,795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 100,000; FY19: 101,795) SEE TRN595 SEQ. NO. 24-001.					100,000 B	101,795 B
22-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/800,000B; /800,000B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (800,000) SEE TRN595 SEQ. NO. 23-001.					800,000 B	800,000 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
23-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; /8,295B) ***** DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (8,295) SEE TRN595 SEQ. NO. 25-001.					8,295 B
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN561/DG). (/239,163B; /239,163B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (239,163)			239,163 B		239,163 B

Program ID: TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS (TRN561/DG). (/8,513,160B; /8,513,160B) ***** DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE (8,513,160)			8,513,160 B			8,513,160 B
	TOTAL BUDGET CHANGES			580,245 B			593,924 B
	BUDGET TOTALS	51.00	0.00	17,115,247 B	51.00	0.00	17,128,926 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		105.00	0.00	108,552,894 B	105.00	0.00	108,552,894 B
		0.00	0.00	7,051,750 N	0.00	0.00	7,051,750 N
	BASE APPROPRIATIONS	105.00	0.00	115,604,644	105.00	0.00	115,604,644

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL LAND TRANSPORTATION-RELATED SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		1.00		N	1.00		N
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Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/560,113B; /560,113B) (/1,996N; /1,996N)			560,113 B 1,996 N			560,113 B 1,996 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-2,120,500B; /-2,120,500B)			(2,120,500) B			(2,120,500) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (-118,301N; /-118,301N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-118,301) SEE TRN595 SEQ. NO 10-002.					(118,301) N	(118,301) N
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/118,301N; /118,301N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (118,301) SEE TRN595 SEQ. NO 10-001.					118,301 N	118,301 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/ -120,000N; / -120,000N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-120,000) SEE TRN595 SEQ. NO 11-002.			(120,000) N			(120,000) N
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/120,000N; /120,000N) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES - SAFE RIDE TO SCHOOL PROGRAM (120,000) SEE TRN595 SEQ. NO 11-001.			120,000 N			120,000 N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
12-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/ -230,240B; / -316,550B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -230,240; FY19: -316,550) SEE TRN595 SEQ. NO. 12-002.				
				(230,240) B	(316,550) B
12-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT FOR OPERATIONAL REQUIREMENTS (TRN595/DB). (/230,240B; /316,550B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (FY18: 230,240; FY19: 316,550) SEE TRN595 SEQ. NO. 12-001.				
				230,240 B	316,550 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-5,448B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,448) SEE TRN531 SEQ. NO. 21-001.						(5,448) B
20-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; /-103,307B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -103,307) SEE TRN511 SEQ. NO. 21-001.			(100,000) B			(103,307) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/ -405,354B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-405,354) SEE TRN531 SEQ. NO. 22-001.					(405,354) B
21-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO HAWAII HIGHWAYS (TRN511/DD) FOR OPERATIONAL REQUIREMENTS. (/B; / -6,221B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,221) SEE TRN511 SEQ. NO. 22-001.					(6,221) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO MAUI DISTRICT OFFICE (TRN531/DF) FOR OPERATIONAL REQUIREMENTS. (/B; /-13,997B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-13,997) SEE TRN531 SEQ. NO. 23-001.						(13,997) B
22-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS (/ -35,400B; /-31,200B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -35,400; FY19: -31,200) SEE TRN597 SEQ. NO. 20-001.			(35,400) B			(31,200) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
23-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/ -800,000B; / -800,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-800,000) SEE TRN561 SEQ. NO. 22-001.			(800,000)	B	(800,000)	B
23-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/ -17,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-17,500) SEE TRN597 SEQ. NO. 21-001.			(17,500)	B		

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
24-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/ -100,000B; / -101,795B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -100,000; FY19: -101,795) SEE TRN561 SEQ. NO. 21-001.			(100,000) B			(101,795) B
25-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO KAUAI HIGHWAYS (TRN561/DG) FOR OPERATIONAL REQUIREMENTS. (/B; / -8,295B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-8,295) SEE TRN561 SEQ. NO. 23-001.						(8,295) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
26-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (-1,560,000B; -1,566,777B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -1,560,000; FY19: -1,566,777) SEE TRN501 SEQ. NO. 23-001.			(1,560,000) B			(1,566,777) B
27-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (-517,374B; -517,374B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-517,374) SEE TRN501 SEQ. NO. 24-001.			(517,374) B			(517,374) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
28-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/B; /-178,353B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-178,353) SEE TRN501 SEQ. NO. 25-001.					(178,353) B
29-001	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -451,181B; /-451,181B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-451,181) SEE TRN501 SEQ. NO. 26-001.			(451,181) B		(451,181) B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
29-101	EXECUTIVE REQUEST: TRANSFER-OUT FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DB) TO OAHU HIGHWAYS (TRN501/DC) FOR OPERATIONAL REQUIREMENTS. (/ -140,000B; / -140,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-140,000) SEE TRN501 SEQ. NO. 27-001.			(140,000)	B	(140,000)	B
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED STATE AND FEDERAL EXPENDITURE AUTHORITY (TRN595/DB). (/B; / -19,054,798B) (/ -61,828N; / -61,828N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: -61,828N; FY19: - 19,054,798B/ -61,828N)			(61,828)	N	(19,054,798)	B
						(61,828)	N

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIVE-PERCENT SURCHARGE PAYMENT TO CENTRAL SERVICES ASSESSMENT (TRN595/DB). (/610,452B; /1,629,384B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE (FY18: 610,452; FY19: 1,629,384)			610,452	B	1,629,384	B
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR SAFE ROUTES TO SCHOOL PROGRAM SURCHARGE (TRN595/DB). (/5,179B; /5,179B) ***** FROM SAFE ROUTES TO SCHOOL PROGRAM SPECIAL FUND: DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE SAFE ROUTES TO SCHOOL PROGRAM (5,179)			5,179	B	5,179	B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN595/DB). (/688,947B; /688,947B) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (688,947)			688,947 B			688,947 B

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
104-001	EXECUTIVE REQUEST: ADD (10) PERMANENT POSITIONS AND FUNDS (TRN595/DB). (10.00/689,152B; 10.00/1,243,998B) (/N; /216,000N)	10.00		689,152 B	10.00		1,243,998 B
	***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM PROGRAM MANAGER (#991703; FY18: 48,666; FY19: 97,332) (1) PERM SECRETARY III SR16 (#991704; FY18: 18,528; FY19: 37,056) (1) PERM OFFICE ASSISTANT IV SR09 (#991705; FY18: 14,106; FY19: 28,212) (2) PERM ENGINEER (CIVIL) VI SR28 (#991706; #991707; FY18: 34,770; FY19: 69,540 EACH) (1) PERM ENGINEER (CIVIL) IV SR24 (#991710; FY18: 28,584; FY19: 57,168) (2) PERM ENGINEER (CIVIL) V, SR26 (#991708; #991709; FY18: 30,912; FY19: 61,824 EACH) (2) PERM ENGINEER (ELECTRICAL) IV, SR24 (#991711; #991712; FY18: 28,584; FY19: 57,168 EACH) OVERTIME (FY18: 26,857; FY19: 53,715) DIFFERENTIAL (FY18: 24,524; FY19: 49,047) FRINGE BENEFITS (FY18: 179,050; FY18: 358,099) OTHER CURRENT EXPENSES (FY18: 121,305B; FY19: 186,305B/216,000N) (14) COMPUTERS (FY18: 2,500 EACH) (4) VISUAL DISPLAYS (FY18: 1,000 EACH)					216,000 N	
	6-MONTH DELAY IN HIRE.						

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR HOMELESS PROGRAM ILLEGAL ENCAMPMENT CLEAN UP AND DEBRIS REMOVAL SERVICES (TRN595/DB) (/1,000,000A; /1,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: HOMELESS PROGRAM (1,000,000)			1,000,000 A			1,000,000 A
	TOTAL BUDGET CHANGES	10.00	1.00	1,000,000 A (3,693,466) B (59,832) N	10.00	1.00	1,000,000 A (20,971,625) B 156,168 N
	BUDGET TOTALS	0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
		115.00	0.00	104,859,428 B	115.00	0.00	87,581,269 B
		0.00	1.00	6,991,918 N	0.00	1.00	7,207,918 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		34.20	0.00	10,491,989 B	34.20	0.00	10,491,989 B
		6.00	0.00	4,531,000 N	6.00	0.00	4,531,000 N
		0.80	0.00	745,734 P	0.80	0.00	745,734 P
	BASE APPROPRIATIONS	41.00	0.00	15,768,723	41.00	0.00	15,768,723

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OBJECTIVE: TO FACILITATE THE SAFE MOVEMENT OF PEOPLE AND GOODS ON PUBLIC HIGHWAYS WITHIN THE STATE BY FORMULATING AND IMPLEMENTING A HIGHWAY SAFETY PLAN AND ENFORCING LAWS, RULES, AND REGULATIONS RELATING TO HIGHWAY SAFETY AND MOTOR CARRIER SAFETY OPERATIONS AND PROVIDING FOR SUPPORTIVE SERVICES.

4-001 EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/153,124B; /153,124B) (/16,963N; /16,963N)				153,124 B			153,124 B
				16,963 N			16,963 N

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019		
		Perm	Temp	Perm	Temp	Amt
10-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/ -6,342B; / -6,342B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-6,342) SEE TRN597 SEQ. NO. 10-002.					(6,342) B
10-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/6,342B; /6,342B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (6,342) SEE TRN597 SEQ. NO. 10-001.					6,342 B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
11-001	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO TO OTHER CURRENT EXPENSES FOR OPERATIONAL REQUIREMENTS (TRN597/AB). (/ -30,207B; / -30,207B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-30,207) SEE TRN597 SEQ. NO. 11-002.			(30,207)	B	(30,207)	B
11-002	EXECUTIVE REQUEST: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES (TRN597/AB). (/30,207B; /30,207B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (30,207) SEE TRN597 SEQ. NO. 11-001.			30,207	B	30,207	B

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
20-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/35,400B; /31,200B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 35,400; FY19: 31,200) SEE TRN595 SEQ. NO. 22-101.					35,400 B	31,200 B
21-001	EXECUTIVE REQUEST: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595DB) TO HIGHWAYS SAFETY (TRN597/AB) FOR OPERATIONAL REQUIREMENTS. (/17,500B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT (17,500) SEE TRN595 SEQ. NO. 23-101.					17,500 B	

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
60-001	EXECUTIVE REQUEST: REDUCE FUNDS FOR UNNEEDED FEDERAL EXPENDITURE AUTHORITY IN HIGHWAYS SAFETY (TRN597/AB). (-730,259N; /-730,259N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-730,259)			(730,259) N			(730,259) N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE (TRN597/AB). (/9,255P; /9,255P) ***** DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (9,255)			9,255 P			9,255 P

Program ID: TRN597 HIGHWAYS SAFETY
 Structure #: 030308000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR STATEWIDE CIVIL IDENTIFICATION PROGRAM SURCHARGE (TRN597/AB). (/26,081B; /26,081B) ***** DETAIL OF GOVERNOR'S REQUEST: FIVE-PERCENT SURCHARGE ADDITIONAL FUNDS (26,081)			26,081 B			26,081 B
TOTAL BUDGET CHANGES				232,105 B (713,296) N			210,405 B (713,296) N
				9,255 P			9,255 P
BUDGET TOTALS		34.20	0.00	10,724,094 B	34.20	0.00	10,702,394 B
		6.00	0.00	3,817,704 N	6.00	0.00	3,817,704 N
		0.80	0.00	754,989 P	0.80	0.00	754,989 P

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
 Structure #: 030500000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	1,842,173 B	0.00	0.00	1,842,173 B
	BASE APPROPRIATIONS	0.00	0.00	1,842,173	0.00	0.00	1,842,173
- 1	OBJECTIVE: TO BETTER SERVE THE ECONOMIC, MARITIME, AND RECREATIONAL NEEDS OF THE PEOPLE OF HAWAII BY DEVELOPING, REDEVELOPING, OR IMPROVING THE ALOHA TOWER COMPLEX.						
2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	B		1.00	B
	TOTAL BUDGET CHANGES		1.00	B		1.00	B
	BUDGET TOTALS	0.00	1.00	1,842,173 B	0.00	1.00	1,842,173 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		108.00	0.00	18,180,916 B	108.00	0.00	18,180,916 B
		1.00	0.00	8,506,808 N	1.00	0.00	8,506,808 N
		0.00	0.00	423,067 R	0.00	0.00	423,067 R
	BASE APPROPRIATIONS	109.00	0.00	27,110,791	109.00	0.00	27,110,791

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND
 EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM
 LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL
 TRANSPORTATION RELATED SERVICES.

2-001 EXECUTIVE BUDGET PREP:
 ADD (2) EXISTING TEMPORARY POSITIONS PURSUANT TO
 ACT 160, SESSION LAWS OF HAWAII 2015.

2.00 B 2.00 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/172,125B; /172,125B) (/998N; /998N)			172,125 B	172,125 B
				998 N	998 N
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL AWARDS (TRN995/AA). (/1,405,523N; /1,687,923N) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 1,405,523; FY19: 1,687,923)			1,405,523 N	1,687,923 N

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019	
		Perm	Temp	Perm	Temp
101-001	EXECUTIVE REQUEST: ADD FUNDS FOR AUTOMATED BUDGET-TO-ACTUALS REPORTING (TRN995/AA). (/175,000B; /65,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 125,000; FY19: 50,000) SOFTWARE MAINTENANCE (FY18: 50,000; FY19: 15,000) \$25,000 NON-RECURRING.				
				175,000	65,000
				B	B
102-001	EXECUTIVE REQUEST: ADD FUNDS FOR ALIAMOKU BUILDING COMPUTER ROOM AIR CONDITIONING MAINTENANCE (TRN995/AA). (/15,000B; /15,000B) ***** DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE SERVICES (11,000) EQUIPMENT PARTS (4,000)				
				15,000	15,000
				B	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019				
		Perm	Temp	Amt	Perm	Temp	Amt	
103-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMPUTER ROOM CORE NETWORK UPGRADE PROJECT (TRN995/AA). (/B; /216,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) REDUNDANT CORE SWITCHES (40,000 EACH) (14) FABRIC EXTENDERS (9,000 EACH) INSTALLATION SERVICES (10,000) \$216,000 NON-RECURRING.						216,000	B
104-001	EXECUTIVE REQUEST: ADD FUNDS FOR DOCUMENT TRACKING SYSTEM (TRN995/AA). (/614,400B; /100,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (FY18: 614,000; FY19: 100,000) \$50,000 NON-RECURRING.			614,400	B		100,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt	
105-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISASTER RECOVERY AND CONTINUITY OF OPERATIONS REFRESH (TRN995/AA). (/4,268,600B; /1,350,000B) ***** DETAIL OF GOVERNOR'S REQUEST: DISASTER RECOVERY CONSULTANTS (FY18: 3,993,600) TRAINING (FY18: 50,000; FY19: 25,000) CONFERENCES AND TRAVEL (25,000) CONSULTANTS TO ASSIST WITH TWO SITE SETUP (FY18: 200,000) SOFTWARE (FY19: 300,000) HARDWARE (FY19: 1,000,000) \$1,090,000 NON-RECURRING.			4,268,600	B		1,350,000	B
106-001	EXECUTIVE REQUEST: ADD FUNDS FOR FIREWALL UPGRADE PROJECT (TRN995/AA). (/B; /90,000B) ***** DETAIL OF GOVERNOR'S REQUEST: (2) HARDWARE APPLIANCES (30,000 EACH) SOFTWARE UPGRADE (20,000) INSTALLATION (10,000) \$90,000 NON-RECURRING.						90,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018		FY 2019			
		Perm	Temp	Amt	Perm	Temp	Amt
107-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEXT GENERATION NETWORK INTERNET FIBER PROJECT (TRN995/AA). (/268,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: NETWORK HARDWARE (268,000)			268,000	B		
108-001	EXECUTIVE REQUEST: ADD FUNDS FOR BACKUP TAPE LIBRARY HARDWARE REPLACEMENT PROJECT (TRN995/AA). (/150,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: HARDWARE INSTALLATION (150,000)			150,000	B		

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
109-001	EXECUTIVE REQUEST: ADD FUNDS FOR COMMUNITY OUTREACH AND GOVERNMENT AFFAIRS CONSULTANT SERVICES (TRN995/AA). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES RENDERED BY OTHERS (500,000)			500,000	B	500,000	B
110-001	EXECUTIVE REQUEST: ADD FUNDS FOR NEIGHBOR ISLAND QUARTERLY ENVIRONMENTAL COMPLIANCE INSPECTION AND REVIEW TRAVEL(TRN995/AC). (/8,000B; /8,000B) ***** DETAIL OF GOVERNOR'S REQUEST: TRAVEL (8,000)			8,000	B	8,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
111-001	EXECUTIVE REQUEST: ADD (2) PERMANENT POSITIONS AND FUNDS FOR OFFICE OF ENVIRONMENTAL COMPLIANCE (TRN995/AC). (2.00/97,161B; 2.00/194,322B) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM ENVIRONMENTAL HEALTH SPECIALIST V SR24 (FY18: 28,584 ; FY19: 57168) (1) PERM ENGINEER (ENV) IV SR24 (FY18: 32,142 ; FY19: 64,284) FRINGE BENEFITS (FY18: 36,435; FY19: 72,870) 6-MONTH DELAY IN HIRE.	2.00		97,161 B	2.00		194,322 B
112-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL CONSULTANT SERVICES (TRN995/AC). (/500,000B; /500,000B) ***** DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES - ENVIRONMENTAL (500,000)			500,000 B			500,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
113-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED ENTERPRISE BUSINESS CERTIFICATION SOFTWARE (TRN995/AA). (/25,000B; /25,000B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (25,000)			25,000	B	25,000	B
114-001	EXECUTIVE REQUEST: ADD FUNDS FOR MULTI-LINGUAL TRANSLATION OF DRIVER'S TRAINING MANUAL (TRN995/AA). (/300,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: FUNDS FOR TRANSLATION SERVICES (300,000)			300,000	B		

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
115-001	EXECUTIVE REQUEST: ADD FUNDS FOR DISADVANTAGED BUSINESS ENTERPRISE DISPARITY STUDY (TRN995/AA). (/125,000B; /B) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (125,000)			125,000	B		
116-001	EXECUTIVE REQUEST: ADD FUNDS FOR MAUI METROPOLITAN PLANNING ORGANIZATION (TRN995/AA). (/50,000B; /50,000B) ***** DETAIL OF GOVERNOR'S REQUEST: FUNDING FOR DEPARTMENT OF TRANSPORTATION SHARE OF COSTS TO OAHU METROPOLITAN PLANNING ORGANIZATION AT MAUI PLANNING ORGANIZATION (50,000)			50,000	B	50,000	B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	E X P L A N A T I O N	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp	Amt	
117-001	EXECUTIVE REQUEST: ADD FUNDS FOR FRINGE BENEFIT RATE INCREASE AND COLLECTIVE BARGAINING COSTS (TRN995/AA). (/876,727B; /975,834B) ***** DETAIL OF GOVERNOR'S REQUEST: COLLECTIVE BARGAINING INCREASE (FY18: 276,340; FY19: 386,106) FRINGE BENEFITS (FY18: 600,387; FY19: 607,728)					876,727 B	975,834 B
118-001	EXECUTIVE REQUEST: ADD FUNDS FOR LEGAL SERVICES (TRN995/AA). (/473,000B; /695,000B) ***** DETAIL OF GOVERNOR'S REQUEST: ATTORNEY GENERAL LEGAL SERVICES (FY18: 473,000; FY19: 695,000)					473,000 B	695,000 B

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018		FY 2019			
		Perm	Temp	Perm	Temp		
119-001	EXECUTIVE REQUEST: ADD FUNDS FOR ENVIRONMENTAL COMPLIANCE SERVICES AND CLEAN WATER ACT WORK (TRN995/AA). (/9,500B; /16,500B) ***** DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF HEALTH ENVIRONMENTAL SERVICES (FY18: 9,500; FY19: 16,500)			9,500	B	16,500	B
120-001	EXECUTIVE REQUEST: ADD FUNDS FOR CAPITAL ASSISTANCE FOR TRANSPORTATION OF ELDERLY AND DISABLED (TRN995/AA). (/305,285R; /314,443R) ***** DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (FY18: 305,285; FY19: 314,443) \$314,443 NON-RECURRING.			305,285	R	314,443	R

Program ID: TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRE TRANSPORTATION AND ENERGY

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	2.00	2.00	8,627,513 B	2.00	2.00	4,972,781 B
				1,406,521 N			1,688,921 N
				305,285 R			314,443 R
	BUDGET TOTALS	110.00	2.00	26,808,429 B	110.00	2.00	23,153,697 B
		1.00	0.00	9,913,329 N	1.00	0.00	10,195,729 N
		0.00	0.00	728,352 R	0.00	0.00	737,510 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
DEPARTMENT APPROPRIATIONS	0.00	0.00	1,500,000 A	0.00	0.00	1,500,000 A
	2,250.70	0.00	937,318,091 B	2,250.70	0.00	937,318,091 B
	7.00	0.00	30,509,358 N	7.00	0.00	30,509,358 N
	0.00	0.00	423,067 R	0.00	0.00	423,067 R
	0.80	0.00	745,734 P	0.80	0.00	745,734 P
TOTAL DEPARTMENT APPROPRIATIONS	2,258.50	0.00	970,496,250	2,258.50	0.00	970,496,250
DEPARTMENT BUDGET CHANGES			(500,000) A			(500,000) A
	96.00	11.00	42,548,413 B	97.00	11.00	32,384,565 B
		1.00	(1,541,657) N		1.00	(5,682,007) N
			305,285 R			314,443 R
			9,255 P			9,255 P
TOTAL DEPARTMENT BUDGET CHANGES	96.00	12.00	40,821,296	97.00	12.00	26,526,256
DEPARTMENT TOTAL BUDGET	0.00	0.00	1,000,000 A	0.00	0.00	1,000,000 A
	2,346.70	11.00	979,866,504 B	2,347.70	11.00	969,702,656 B
	7.00	1.00	28,967,701 N	7.00	1.00	24,827,351 N
	0.00	0.00	728,352 R	0.00	0.00	737,510 R
	0.80	0.00	754,989 P	0.80	0.00	754,989 P
TOTAL DEPARTMENT BUDGET	2,354.50	12.00	1,011,317,546	2,355.50	12.00	997,022,506

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		3,237.24	0.00	195,571,866 A	3,237.24	0.00	195,571,866 A
		416.25	0.00	361,082,295 B	416.25	0.00	361,082,295 B
		78.06	0.00	6,873,565 N	78.06	0.00	6,873,565 N
		30.25	0.00	65,039,713 W	30.25	0.00	65,039,713 W
	BASE APPROPRIATIONS	3,761.80	0.00	628,567,439	3,761.80	0.00	628,567,439

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS TO ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; TO CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS FOR TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCH PROJECTS; TO IMPROVE THE QUALITY OF LIFE AND PROVIDE DIRECT ASSISTANCE TO INDIVIDUALS, SPECIAL INTEREST GROUPS, INDIVIDUAL COMMUNITIES, AND THE GENERAL PUBLIC BY MAKING AVAILABLE A VARIETY OF INSTRUCTIONAL, CULTURAL, RECREATIONAL, VOCATIONAL, PROBLEM-SOLVING, AND GENERAL INFORMATIONAL SERVICES IN WHICH THE INSTITUTION HAS SPECIAL COMPETENCE; TO ASSIST AND FACILITATE THE ACADEMIC FUNCTIONS OF THE INSTITUTIONS; TO SUPPORT, ENRICH, AND BROADEN THE STUDENT'S LIFE WHILE ENROLLED AT THE INSTITUTION BY MAKING AVAILABLE A VARIETY OF SERVICES AND ACTIVITIES WHICH SUPPLEMENT THE PRIMARY ACADEMIC PROGRAMS; STREAMLINING SERVICES.

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
2-001	EXECUTIVE BUDGET PREP: ADD (52.75) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		50.75	A		50.75	A
			2.00	B		2.00	B
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/17,759,044A; /17,759,044A)			17,759,044 A		17,759,044	A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. (/-350,000A; /-350,000A)			(350,000) A			(350,000) A
10-001	EXECUTIVE REQUEST: TRANSFER-OUT (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AE, AND AB TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. ***** DETAIL OF GOVERNOR'S REQUEST: (35.25) UOH100/AB PERM POSITIONS (13.75A/21.5B) (7) UOH100/AE PERM POSITIONS (7A) (1.25) UOH100/AH PERM POSITIONS (1.25A)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
10-002	EXECUTIVE REQUEST: TRANSFER-IN (43.5) PERMANENT POSITIONS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) ORGANIZATIONAL CODES AB, AH, AE, AND AD TO UNIVERSITY OF HAWAII, MANOA ORGANIZATIONAL CODES (UOH100/AA) AD, AF, AND AE. ***** DETAIL OF GOVERNOR'S REQUEST: (5) UOH100/AD PERM POSITIONS (5A) (17) UOH100/AF PERM POSITIONS (17A) (21.5) UOH100/AE PERM POSITIONS (21.5B)						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE.	(6.00)		(630,252) A	(6.00)		(630,252) A
	(-6.00/-630,252A; -6.00/-630,252A) (-5.00/B; -5.00/B)	(5.00)		B	(5.00)		B
	***** (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND.						
	DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; -161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; -73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; -120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; - 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; -67,764A) (1) PERM SPECIALIST (#86262; -128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179)						
	SEE UOH900 SEQ. NO. 21-001.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	E X P L A N A T I O N	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (-0.50/A; -0.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589) SEE UOH110 SEQ. NO. 20-001.	(.50)		A	(.50)		A

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
22-001	EXECUTIVE REQUEST: TRANSFER-IN (24.5) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR PUBLIC HEALTH PROGRAM. (24.50/998,579A; 24.50/998,579A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; 35,987) (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; 31,171) (1) PERM INSTITUTIONAL SUPPORT (#77047; 39,529) (1) PERM INSTITUTIONAL SUPPORT (#77066; 33,082) (1) PERM INSTITUTIONAL SUPPORT (#77180; 10,956) (1) PERM SECRETARY II (#34214) (1) PERM ASSISTANT PROFESSOR (#70277; 45,493) (1) PERM ASSISTANT PROFESSOR (#70278) (1) PERM ASSISTANT PROFESSOR (#82080; 46,858) (1) PERM PROFESSOR (#82390; 64,288) (1) PERM PROFESSOR (#82399; 19,280) (1) PERM ASSOCIATE PROFESSOR (#82806; 55,272) (1) PERM ASSOCIATE PROFESSOR (#82975; 74,872) (1) PERM PROFESSOR (#83319; 64,253) (1) PERM PROFESSOR (#83997; 49,000) (1) PERM ASSOCIATE PROFESSOR (#84013; 43,750) (1) PERM ASSOCIATE PROFESSOR (#84197; 67,004) (1) PERM ASSISTANT PROFESSOR (#84572) (1) PERM ASSISTANT PROFESSOR (#84814; 43,368) (1) PERM ASSISTANT PROFESSOR (#84814H) (1) PERM PROFESSOR (#84847; 68,955) (1) PERM ASSISTANT PROFESSOR (#85852; 48,743) (0.75) PERM ASSISTANT PROFESSOR (#84196; 68,138) (0.75) PERM ASSISTANT PROFESSOR (#82856; 54,510) (1) PERM ASSOCIATE PROFESSOR (#82763; 34,070)	24.50		998,579 A	24.50		998,579 A
	SEE UOH110 SEQ. NO. 21-001.						

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD (4) PERMANENT POSITIONS AND FUNDS FOR CANCER CENTER CLINICAL TRIALS AND OPERATIONAL SUPPORT (UOH100/AA). (4.00/5,000,000A; 4.00/5,000,000A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM DIRECTOR OF CLINICAL AND TRANSLATIONAL RESEARCH (#98500F;178,248) (1) PERM DIRECTOR OF CLINICAL TRIALS OFFICE (#93501F;175,000) (1) PERM CANCER IMMUNOLOGY RESEARCH FACULTY (#98502F;150,000) (1) PERM PHYSICIAN SCIENTISTS/EARLY PHASE TRIALS (#98503F;200,000) SERVICE FOR FEE (100,000) MATERIALS AND SUPPLIES (109,283) UTILITIES AND COMMUNICATION (1,000,000) RENTALS (124,469) REPAIRS AND MAINTENANCE (650,000) MALPRACTICE INSURANCE COSTS (50,000) SHARED RESOURCES SUPPORT (29,000) CLINICAL TRIALS OFFICE SUPPORT (234,000) FACULTY RECRUITMENT START-UPS (2,000,000)	4.00		5,000,000 A	4.00		5,000,000 A
	TOTAL BUDGET CHANGES	22.00 (5.00)	50.75 2.00	22,777,371 A B	22.00 (5.00)	50.75 2.00	22,777,371 A B
	BUDGET TOTALS	3,259.24 411.25 78.06 30.25	50.75 2.00 0.00 0.00	218,349,237 A 361,082,295 B 6,873,565 N 65,039,713 W	3,259.24 411.25 78.06 30.25	50.75 2.00 0.00 0.00	218,349,237 A 361,082,295 B 6,873,565 N 65,039,713 W

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		243.10	0.00	17,937,727 A	243.10	0.00	17,937,727 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W
	BASE APPROPRIATIONS	243.10	0.00	52,300,223	243.10	0.00	52,300,223

- 1

OBJECTIVE: JABSOM'S PRIMARY MISSION IS TO TEACH AND TRAIN HIGH-QUALITY HEALTH CARE PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. THE TEACHING EXTENDS TO UNDERGRADUATE SCIENCE COURSES ON BEHALF OF OTHER UH MANOA SCHOOLS AND COLLEGES CONDUCTING MEDICAL AND BIOMEDICAL RESEARCH AND TRANSLATING DISCOVERIES INTO PRACTICE ESTABLISHING COMMUNITY PARTNERSHIPS AND FOSTERING MULTI-DISCIPLINARY COLLABORATION; TO PURSUE ALLIANCES UNIQUE TO HAWAII AND THE ASIA-PACIFIC REGION.

2-001	EXECUTIVE BUDGET PREP: ADD (3.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	3.50		A	3.50		A
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Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,268,722A; /1,268,722A)			1,268,722 A			1,268,722 A
20-001	EXECUTIVE REQUEST: TRANSFER-IN (0.5) PERMANENT POSITION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP). (0.50/A; 0.50/A) ***** DETAIL OF GOVERNOR'S REQUEST: (0.5) PERM ASSOCIATE PROFESSOR (#82589) SEE UOH110 SEQ. NO. 21-001.	0.50		A	0.50		A

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-OUT (24.5) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP) TO UNIVERSITY OF HAWAII, MANOA (UOH100/AA) FOR PUBLIC HEALTH PROGRAM. (-24.50/-998,579A; -24.50/-998,579A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81521; - 35,987) (1) PERM INSTRUCTIONAL AND STUDENT SUPPORT (#81748; - 31,171) (1) PERM INSTITUTIONAL SUPPORT (#77047; -39,529) (1) PERM INSTITUTIONAL SUPPORT (#77066; -33,082) (1) PERM INSTITUTIONAL SUPPORT (#77180; -10,956) (1) PERM SECRETARY II (#34214) (1) PERM ASSISTANT PROFESSOR (#70277; -45,493) (1) PERM ASSISTANT PROFESSOR (#70278) (1) PERM ASSISTANT PROFESSOR (#82080; -46,858) (1) PERM PROFESSOR (#82390; -64,288) (1) PERM PROFESSOR (#82399; -19,280) (1) PERM ASSOCIATE PROFESSOR (#82806; -55,272) (1) PERM ASSOCIATE PROFESSOR (#82975; -74,872) (1) PERM PROFESSOR (#83319; -64,253) (1) PERM PROFESSOR (#83997; -49,000) (1) PERM ASSOCIATE PROFESSOR (#84013; -43,750) (1) PERM ASSOCIATE PROFESSOR (#84197; -67,004) (1) PERM ASSISTANT PROFESSOR (#84572) (1) PERM ASSISTANT PROFESSOR (#84814; -43,368) (1) PERM ASSISTANT PROFESSOR (#84814H) (1) PERM PROFESSOR (#84847; -68,955) (1) PERM ASSISTANT PROFESSOR (#85852; -48,743) (0.75) PERM ASSISTANT PROFESSOR (#84196; -68,138) (0.75) PERM ASSISTANT PROFESSOR (#82856; -54,510) (1) PERM ASSOCIATE PROFESSOR (#82763; -34,070)	(24.50)		(998,579) A	(24.50)		(998,579) A
SEE UOH100 SEQ. NO. 22-001.							

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070302000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	(24.00)	3.50	270,143 A	(24.00)	3.50	270,143 A
	BUDGET TOTALS	219.10	3.50	18,207,870 A	219.10	3.50	18,207,870 A
		0.00	0.00	27,758,949 B	0.00	0.00	27,758,949 B
		0.00	0.00	6,603,547 W	0.00	0.00	6,603,547 W

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		550.75	0.00	31,133,744 A	550.75	0.00	31,133,744 A
		95.00	0.00	45,842,307 B	95.00	0.00	45,842,307 B
		0.00	0.00	443,962 N	0.00	0.00	443,962 N
		8.50	0.00	7,261,666 W	8.50	0.00	7,261,666 W
	BASE APPROPRIATIONS	654.25	0.00	84,681,679	654.25	0.00	84,681,679

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING GENERAL ACADEMIC, PRE-PROFESSIONAL INSTRUCTION AND FORMAL VOCATIONAL AND TECHNICAL TRAINING FOR CERTIFICATES OR DEGREES; AND BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

2-001	EXECUTIVE BUDGET PREP: ADD (7) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		7.00	A		7.00	A
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Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070303000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/2,947,217A; /2,947,217A) (/800,787B; /800,787B) (/157,177W; /157,177W)			2,947,217 A			2,947,217 A
				800,787 B			800,787 B
				157,177 W			157,177 W
TOTAL BUDGET CHANGES			7.00	2,947,217 A 800,787 B		7.00	2,947,217 A 800,787 B
				157,177 W			157,177 W
BUDGET TOTALS		550.75 95.00	7.00 0.00	34,080,961 A 46,643,094 B 443,962 N	550.75 95.00	7.00 0.00	34,080,961 A 46,643,094 B 443,962 N
		8.50	0.00	7,418,843 W	8.50	0.00	7,418,843 W

Program ID: UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		0.00	0.00	978,941 A	0.00	0.00	978,941 A
	BASE APPROPRIATIONS	0.00	0.00	978,941	0.00	0.00	978,941
- 1	OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO INCREASE ENTREPRENEURIAL KNOWLEDGE AND SKILLS BY PROVIDING CONSULTING AND TRAINING SERVICES.						
2-001	EXECUTIVE BUDGET PREP: ADD (1) EXISTING TEMPORARY POSITION PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		1.00	A	1.00		A
	TOTAL BUDGET CHANGES		1.00	A	1.00		A
	BUDGET TOTALS	0.00	1.00	978,941 A	0.00	1.00	978,941 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		221.00	0.00	13,554,552 A	221.00	0.00	13,554,552 A
		0.00	0.00	20,272,479 B	0.00	0.00	20,272,479 B
		0.00	0.00	33,544 N	0.00	0.00	33,544 N
		0.00	0.00	2,000,000 W	0.00	0.00	2,000,000 W
	BASE APPROPRIATIONS	221.00	0.00	35,860,575	221.00	0.00	35,860,575

- 1

OBJECTIVE: THE UNIVERSITY OF HAWAII (UH) - WEST OAHU IS A PREMIER, COMPREHENSIVE INDIGENOUS-SERVING INSTITUTION DEDICATED TO EDUCATING STUDENTS TO BE ENGAGED GLOBAL CITIZENS AND LEADERS IN SOCIETY. UH WEST OAHU PROMOTES A SUPPORTIVE AND DYNAMIC LEARNING ENVIRONMENT THAT EMBRACES NATIVE HAWAIIAN CULTURE AND TRADITIONS, WHILE VALUING AND RESPECTING STUDENTS OF ALL ETHNIC BACKGROUNDS. OUR CAMPUS FOSTERS EXCELLENCE IN TEACHING AND LEARNING AND SERVES THE COMMUNITY BY PROVIDING AN ACCESSIBLE COLLEGE EXPERIENCE.

2-001	EXECUTIVE BUDGET PREP: ADD (9) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.	1.50		A	1.50		A
		7.50		B	7.50		B

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/1,363,424A; /1,363,424A) (/506,331B; /506,331B) (/768,493N; /768,493N) (/63,139W; /63,139W)			1,363,424 A			1,363,424 A
				506,331 B			506,331 B
				768,493 N			768,493 N
				63,139 W			63,139 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN (4) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEMWIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) FOR ACADEMY OF CREATIVE MEDIA. (4.00/410,220A; 4.00/410,220A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM WEST OAHU (#76308, #76310, #76311; 70,008 EACH) (1) PERM WEST OAHU (#80615; 60,180) PERSONAL SERVICES FOR WEST OAHU (140,016) SEE UOH800 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.	4.00		410,220 A	4.00		410,220 A

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070305000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	4.00	1.50	1,773,644 A	4.00	1.50	1,773,644 A
			7.50	506,331 B		7.50	506,331 B
				768,493 N			768,493 N
				63,139 W			63,139 W
	BUDGET TOTALS	225.00	1.50	15,328,196 A	225.00	1.50	15,328,196 A
		0.00	7.50	20,778,810 B	0.00	7.50	20,778,810 B
		0.00	0.00	802,037 N	0.00	0.00	802,037 N
		0.00	0.00	2,063,139 W	0.00	0.00	2,063,139 W

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		1,880.00	0.00	121,458,842 A	1,880.00	0.00	121,458,842 A
		48.00	0.00	98,465,109 B	48.00	0.00	98,465,109 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	5,044,753 W	0.00	0.00	5,044,753 W
	BASE APPROPRIATIONS	1,928.50	0.00	229,397,000	1,928.50	0.00	229,397,000

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

2-001	EXECUTIVE BUDGET PREP: ADD (54.5) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.		54.50	A		54.50	A
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Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/11,929,871A; /11,929,871A) (/1,487,367B; /1,487,367B) (/493,429W; /493,429W)			11,929,871 A			11,929,871 A
				1,487,367 B			1,487,367 B
				493,429 W			493,429 W
20-001	EXECUTIVE REQUEST: TRANSFER-IN (3) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF CREATIVE MEDIA. (3.00/176,892A; 3.00/176,892A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) PERM COMMUNITY COLLEGE - LEEWARD COMMUNITY COLLEGE (#86736; 64,164) (1) PERM COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; 57,384) (1) PERM COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; 55,344) SEE UOH700 SEQ. NO. 20-001 AND UOH900 SEQ. NO. 20-001.	3.00		176,892 A	3.00		176,892 A

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES	3.00	54.50	12,106,763 A	3.00	54.50	12,106,763 A
				1,487,367 B			1,487,367 B
				493,429 W			493,429 W
	BUDGET TOTALS	1,883.00	54.50	133,565,605 A	1,883.00	54.50	133,565,605 A
		48.00	0.00	99,952,476 B	48.00	0.00	99,952,476 B
		0.50	0.00	4,428,296 N	0.50	0.00	4,428,296 N
		0.00	0.00	5,538,182 W	0.00	0.00	5,538,182 W

Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		13.00	0.00	651,158 A	13.00	0.00	651,158 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W
	BASE APPROPRIATIONS	20.00	0.00	4,764,798	20.00	0.00	4,764,798

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES
 BY DISPLAYING, FOR APPRECIATION AND STUDYING, FISH
 AND OTHER AQUATIC LIFE.

4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS. (/63,804A; /63,804A)			63,804 A			63,804 A
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Program ID: UOH881 AQUARIA
 Structure #: 080101000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	TOTAL BUDGET CHANGES			63,804 A			63,804 A
	BUDGET TOTALS	13.00	0.00	714,962 A	13.00	0.00	714,962 A
		7.00	0.00	3,117,141 B	7.00	0.00	3,117,141 B
		0.00	0.00	996,499 W	0.00	0.00	996,499 W

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
		448.00	0.00	52,294,105 A	448.00	0.00	52,294,105 A
		33.00	0.00	16,017,434 B	33.00	0.00	16,017,434 B
		4.00	0.00	957,327 N	4.00	0.00	957,327 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W
	BASE APPROPRIATIONS	500.00	0.00	86,507,739	500.00	0.00	86,507,739

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII SYSTEM; TO PLAN AND ADMINISTER CERTAIN POST-SECONDARY EDUCATION PROGRAMS FUNDED BY THE FEDERAL GOVERNMENT.

2-001 EXECUTIVE BUDGET PREP:
 ADD (4) EXISTING TEMPORARY POSITIONS PURSUANT TO ACT 160, SESSION LAWS OF HAWAII 2015.

		4.00		N	4.00		N
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Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
4-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING COSTS.			2,576,651 A			2,576,651 A
	(/2,576,651A; /2,576,651A)			1,126,668 B			1,126,668 B
	(/1,126,668B; /1,126,668B)						
	(/137,548N; /137,548N)			137,548 N			137,548 N
6-001	EXECUTIVE BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** DETAIL OF BUDGET PREP: PURCHASE OF SERVICES FOR STATEWIDE SCIENCE FAIR (- 150,000A) SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS INITIATIVE (150,000A)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
20-001	EXECUTIVE REQUEST: TRANSFER-OUT (7) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE PROGRAMS (UOH900/JJ) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) AND UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) FOR ACADEMY OF CREATIVE MEDIA. (-7.00/-587,112A; -7.00/-587,112A) ***** DETAIL OF GOVERNOR'S REQUEST: (3) PERM WEST OAHU (#76308, #76310, #76311; -70,008 EACH) (1) PERM WEST OAHU (#80615; -60,180) (1) PERM COMMUNITY COLLEGE - LEEWARD COMMUNITY COLLEGE (#86736; -64,164) (1) PERM COMMUNITY COLLEGE - KAPIOLANI COMMUNITY COLLEGE (#86739; -57,384) (1) PERM COMMUNITY COLLEGE - HONOLULU COMMUNITY COLLEGE (#86721; -55,344) PERSONAL SERVICES FOR WEST OAHU (-140,016) SEE UOH700 SEQ. NO. 20-001 AND UOH800 SEQ. NO. 20-001.	(7.00)		(587,112) A	(7.00)		(587,112) A

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
21-001	EXECUTIVE REQUEST: TRANSFER-IN (11) PERMANENT POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEM (UOH900/JJ) FOR OFFICE OF RESEARCH COMPLIANCE. (6.00/630,252A; 6.00/630,252A) (5.00/B; 5.00/B) ***** (5) PERM POSITIONS FROM TUITION AND FEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PERM ASSISTANT VICE PRESIDENT (#89119; 161,160A) (1) PERM RESEARCH ASSOCIATE (#80751; 73,356A) (1) PERM RESEARCH ASSOCIATE (#81657; 120,348A) (1) PERM ENVIRONMENTAL SAFETY SPECIALIST (#81109; 79,404A) (1) PERM RESEARCH ASSOCIATE (#80261; 67,764A) (1) PERM SPECIALIST (#86262; 128,220A) (1) PERM ADMINISTRATIVE OFFICER (#81901) (1) PERM ADMINISTRATIVE OFFICER (#80504) (1) PERM ADMINISTRATION AND FISCAL SUPPORT SPECIALIST (#81431) (1) PERM RESEARCH ASSOCIATE (#80369) (1) PERM RESEARCH ASSOCIATE (#81179) SEE UOH100 SEQ. NO. 20-001.	6.00		630,252 A	6.00		630,252 A
		5.00		B	5.00		B

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
100-001	EXECUTIVE REQUEST: ADD FUNDS FOR HAWAII GRADUATION INITIATIVE (UOH900). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR HAWAII GRADUATION INITIATIVE (FY18:-1,550,372A; FY19: -1,484,372A). DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES FOR ACADEMIC SUPPORT, PBB (300,000) PERSONAL SERVICES FOR STATEWIDE PROGRAM COORDINATOR (DISTANCE EDUCATION) (80,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE COORDINATOR (DISTANCE EDUCATION) (74,028) PERSONAL SERVICES FOR STATEWIDE MARKETING DIRECTOR (DISTANCE EDUCATION) (60,000) PERSONAL SERVICES FOR INSTRUCTIONAL DEVELOPERS (DISTANCE EDUCATION) (150,000) PERSONAL SERVICES FOR COMMUNITY COLLEGE INSTRUCTIONAL DESIGNERS (DISTANCE EDUCATION) (205,344) PERSONAL SERVICES FOR STUDENT SUPPORT SPECIALIST (DISTANCE EDUCATION) (120,000) PERSONAL SERVICES FOR STUDENT WORKERS/ TUTORS/ MENTORS (FY18: 50,000; FY19: 100,000) OFFICE SUPPLIES (10,000) TRAVEL (10,000) ALTERNATIVE DELIVERY GRANT (DISTANCE EDUCATION) (FY18: 100,000; FY19: 200,000) QUALITY MAINTENANCE LICENSING (DISTANCE EDUCATION) (25,000) ON-LINE TUTORING SUPPORT (DISTANCE EDUCATION) (FY18: 50,000; FY19: 150,000) DISTANCE EDUCATION EQUIPMENT (FY18: 266,000)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
101-001	EXECUTIVE REQUEST: ADD (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (UOH900/JC). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (5) PERMANENT POSITIONS AND FUNDS FOR HAWAII RESEARCH AND INNOVATION INITIATIVE (-3,500,000A). DETAIL OF GOVERNOR'S REQUEST: (5) PERM FACULTY (#98825F-#98829F; 300,000 EACH) PERSONAL SERVICES FOR (1) DIRECTOR (149,940) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST, SENIOR (91,200) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (82,608) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (76,320) PERSONAL SERVICES FOR (1) TECHNOLOGY TRANSFER SPECIALIST (60,180) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (CENTER FOR COMMERCIALIZATION) (139,752) PERSONAL SERVICES FOR (1) DIRECTOR OF THE OFFICE OF STRATEGIC RESEARCH ADVANCEMENT (149,940) PERSONAL SERVICES FOR (1) ADMINISTRATIVE ASSISTANT (60,180) PERSONAL SERVICES FOR (3) PROGRAM OFFICER (120,000 EACH) PERSONAL SERVICES FOR (1) GRADUATE ASSISTANT/STUDENT ASSISTANT (29,880) PATENT PROSECUTIONS AND PATENT MAINTENANCE FEES (240,000) MARKETING OF INTELLECTUAL PROPERTY (10,000) DATABASE LICENSING FEE (6,000) STAFF DEVELOPMENT AND OPERATING EXPENSES (10,666) FACULTY RESEARCH DATABASE (100,000) DEVELOPMENT OF RESEARCH AND INNOVATION DATA ANALYTICS INITIATIVE BY AAU AND APLU (150,000)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
	STAFF DEVELOPMENT AND OPERATING EXPENSES (16,666)						
	FACULTY STARTUP PACKAGES (240,000)						
	RECRUITMENT AND RELOCATION (25,000)						
	OPERATING EXPENSES (1,668)						
102-001	EXECUTIVE REQUEST: ADD (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (UOH900). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE (7) PERMANENT POSITIONS AND FUNDS FOR HIGH PERFORMANCE MISSION DRIVEN SYSTEM (-1,850,000A). DETAIL OF GOVERNOR'S SYSTEM: PERSONAL SERVICES FOR TITLE IX ADMINISTRATOR (UH MANOA) (70,000) PERSONAL SERVICES FOR TITLE IX INVESTIGATOR (UH MANOA) (180,000) (1) PERM INSTITUTIONAL SUPPORT (ADMINISTRATION), PBB (UH HILO) (#98830F; 60,000) (1) PERM INSTITUTIONAL SUPPORT (EDUCATOR/ADVOCATE), PBB (UH HILO) (#98831F; 90,000) (1) PERM COMPLIANCE CASE MANAGER (UH WEST OAHU) (#98832F; 70,000) (4) PERM TITLE IX COORDINATORS (UH COMMUNITY COLLEGES) (#98833F-#98836F; 125,000 EACH) PERSONAL SERVICES FOR CONFIDENTIAL ADVOCATES (320,000) TRAVEL (25,000) COORDINATION (40,000) ADVOCACY (45,000) EXTERNAL SERVICE PROVIDERS (450,000)						

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070307000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2018			FY 2019		
		Perm	Temp	Amt	Perm	Temp	Amt
150-001	EXECUTIVE REQUEST: ADD FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (UOH900). ***** AS AMENDED BY GOVERNOR'S MESSAGE (2/7/17): REDUCE FUNDS FOR UNIVERSITY OF HAWAII'S PRIORITIES FOR STRATEGIC DIRECTIONS (-10,000,000A). DETAIL OF GOVERNOR'S REQUEST: VARIOUS POSITIONS (9,000,000) OTHER EXPENSES - TO BE DETERMINED (1,000,000)						
	TOTAL BUDGET CHANGES	(1.00)		2,619,791 A	(1.00)		2,619,791 A
		5.00		1,126,668 B	5.00		1,126,668 B
			4.00	137,548 N		4.00	137,548 N
	BUDGET TOTALS	447.00	0.00	54,913,896 A	447.00	0.00	54,913,896 A
		38.00	0.00	17,144,102 B	38.00	0.00	17,144,102 B
		4.00	4.00	1,094,875 N	4.00	4.00	1,094,875 N
		15.00	0.00	17,238,873 W	15.00	0.00	17,238,873 W

Department: UOH

EXPLANATION	FIRST FY				SECOND FY			
	Perm	Temp	Amt		Perm	Temp	Amt	
DEPARTMENT APPROPRIATIONS	6,593.09	0.00	433,580,935	A	6,593.09	0.00	433,580,935	A
	599.25	0.00	572,555,714	B	599.25	0.00	572,555,714	B
	82.56	0.00	12,736,694	N	82.56	0.00	12,736,694	N
	53.75	0.00	104,185,051	W	53.75	0.00	104,185,051	W
TOTAL DEPARTMENT APPROPRIATIONS	7,328.65	0.00	1,123,058,394		7,328.65	0.00	1,123,058,394	
DEPARTMENT BUDGET CHANGES	4.00	118.25	42,558,733	A	4.00	118.25	42,558,733	A
	0.00	9.50	3,921,153	B	0.00	9.50	3,921,153	B
		4.00	906,041	N		4.00	906,041	N
			713,745	W			713,745	W
TOTAL DEPARTMENT BUDGET CHANGES	4.00	131.75	48,099,672		4.00	131.75	48,099,672	
DEPARTMENT TOTAL BUDGET	6,597.09	118.25	476,139,668	A	6,597.09	118.25	476,139,668	A
	599.25	9.50	576,476,867	B	599.25	9.50	576,476,867	B
	82.56	4.00	13,642,735	N	82.56	4.00	13,642,735	N
	53.75	0.00	104,898,796	W	53.75	0.00	104,898,796	W
TOTAL DEPARTMENT BUDGET	7,332.65	131.75	1,171,158,066		7,332.65	131.75	1,171,158,066	

EXPLANATION	FIRST FY			SECOND FY		
	Perm	Temp	Amt	Perm	Temp	Amt
TOTAL APPROPRIATIONS	48,271.51	0.00	8,036,432,860	48,271.51	0.00	8,036,432,860
	7,818.78	0.00	2,808,508,425	7,818.78	0.00	2,808,508,425
	1,885.78	0.00	2,791,888,689	1,885.78	0.00	2,791,888,689
	0.00	0.00	433,067	0.00	0.00	433,067
	0.00	0.00	209,721	0.00	0.00	209,721
	97.00	0.00	547,655,148	97.00	0.00	547,655,148
	358.97	0.00	153,440,550	358.97	0.00	153,440,550
	314.55	0.00	451,518,080	314.55	0.00	451,518,080
	106.00	0.00	20,418,249	106.00	0.00	20,418,249
	0.00	0.00		0.00	0.00	
	427.64	0.00	232,484,108	427.64	0.00	232,484,108
GRAND TOTAL APPROPRIATIONS	59,280.23	0.00	15,042,988,897	59,280.23	0.00	15,042,988,897
TOTAL CHANGES	184.80	2,879.86	187,235,553	184.80	2,882.86	431,143,802
	115.45	214.25	108,950,358	116.45	214.25	36,137,974
	(5.42)	374.12	159,715,197	(5.42)	374.12	229,824,824
			305,285			314,443
	20.00	3.00	2,000,000	20.00	3.00	2,000,000
	(3.00)	12.00	(96,505,703)	(2.00)	12.00	(93,069,247)
	18.50	58.50	4,935,903	18.50	58.50	5,097,070
	35.00	134.50	8,323,110	35.00	134.50	4,190,854
	2.00		(1,136,416)	2.00		(4,396,870)
	2.50	323.94	17,141,391	2.50	317.94	3,846,593
GRAND TOTAL CHANGES	369.83	4,000.17	390,964,678	371.83	3,997.17	615,089,443
GRAND TOTAL BUDGET	48,456.31	2,879.86	8,223,668,413	48,456.31	2,882.86	8,467,576,662
	7,934.23	214.25	2,917,458,783	7,935.23	214.25	2,844,646,399
	1,880.36	374.12	2,951,603,886	1,880.36	374.12	3,021,713,513
	0.00	0.00	738,352	0.00	0.00	747,510
	20.00	3.00	2,209,721	20.00	3.00	2,209,721
	94.00	12.00	451,149,445	95.00	12.00	454,585,901
	377.47	58.50	158,376,453	377.47	58.50	158,537,620
	349.55	134.50	459,841,190	349.55	134.50	455,708,934
	108.00	0.00	19,281,833	108.00	0.00	16,021,379
	0.00	0.00		0.00	0.00	
	430.14	323.94	249,625,499	430.14	317.94	236,330,701
GRAND TOTAL BUDGET	59,650.06	4,000.17	15,433,953,575	59,652.06	3,997.17	15,658,078,340